

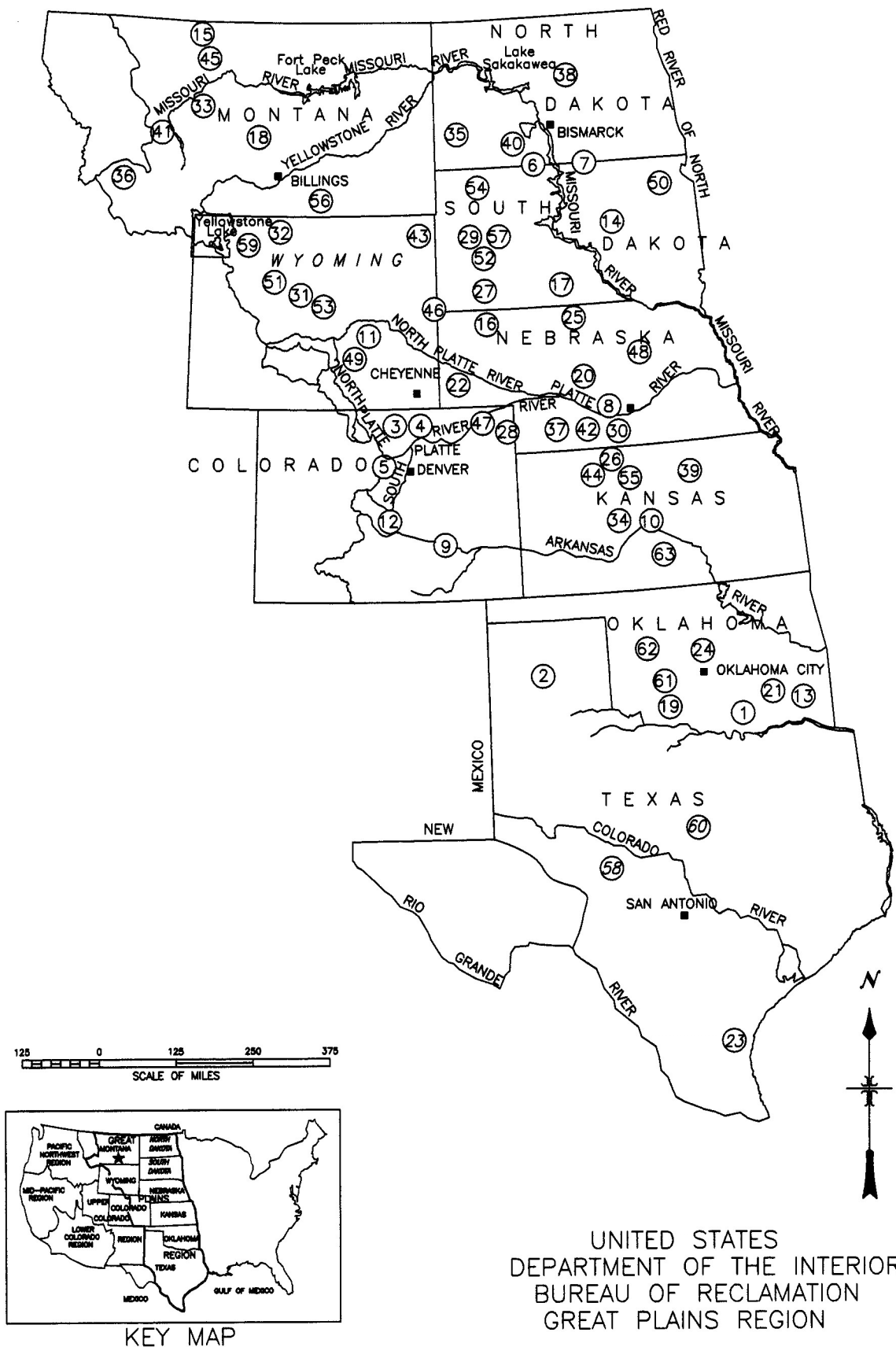
Table of Contents Great Plains Region

Activity or Project	Page
Map of Projects and Programs	GP-4
Projects and Programs Map Key	GP-5
Budget Summary Table	GP-6
Overview	GP-7
Budget and Performance Integration.....	GP-10
Arbuckle Project	GP-15
Canadian River Project	GP-16
Colorado-Big Thompson Project	GP-17
Colorado-Big Thompson Project, Horsetooth Dam	GP-19
Colorado Investigations Program.....	GP-21
Dakotas Investigations Program.....	GP-23
Dakotas Tribes Investigations Program	GP-25
Endangered Species Recovery Implementation Program (Platte River)	GP-27
Fryingpan-Arkansas Project	GP-29
Kansas Investigations Program	GP-31
Kendrick Project	GP-33
Leadville/Arkansas River Recovery Project	GP-35
Lewis and Clark Rural Water System.....	GP-6
McGee Creek Project	GP-37
Mid-Dakota Rural Water Project	GP-38
Milk River Project	GP-41
Mirage Flats Project	GP-43
Mni Wiconi Project.....	GP-44
Montana Investigations Program.....	GP-47
Mountain Park Project	GP-49
Nebraska Investigations Program	GP-50
Norman Project.....	GP-53
North Platte Project	GP-55
Nueces River Project.....	GP-57
Oklahoma Investigations Program.....	GP-58

Table of Contents
Great Plains Region

Activity or Project	Page
Pick-Sloan Missouri Basin Program, Garrison Diversion Unit	GP-60
Pick-Sloan Missouri Basin Program - Other	GP-65
Rapid Valley Project.....	GP-81
Rocky Boys Indian Water Rights Settlement.....	GP-6
San Angelo Project	GP-82
Shoshone Project	GP-83
Texas Investigations Program	GP-86
W.C. Austin Project.....	GP-88
Washita Basin Project.....	GP-89
Wichita Project.....	GP-90

(This page intentionally left blank)



**GREAT PLAINS REGION
PROJECTS AND PROGRAMS
MAP KEY**

1	Arbuckle Project		
2	Canadian River Project	28	P-S MBP Armel Unit
3	Colorado-Big Thompson Project	29	P-S MBP Belle Fourche Unit
4	Colorado-Big Thompson Project - Horsetooth Dam	30	P-S MBP Bostwick Division
5	Colorado Investigations	31	P-S MBP Boysen Unit
6	Dakotas Investigations Program	32	P-S MBP Buffalo Bill Dam Modification
7	Dakotas Tribes Investigations Program	33	P-S MBP Canyon Ferry Unit
8	Endangered Species Recovery Implementation Program (Platte River)	34	P-S MBP Cedar Bluff Unit
9	Fryingpan-Arkansas Project	35	P-S MBP Dickinson Unit
10	Kansas Investigations Program	36	P-S MBP East Bench Unit
11	Kendrick Project	37	P-S MBP Frenchman-Cambridge Division
12	Leadville/Arkansas River Recovery Project	38	P-S MBP Garrison Diversion Unit
13	McGee Creek Project	39	P-S MBP Glen Elder Unit
14	Mid-Dakota Rural Water Project	40	P-S MBP Heart Butte Unit
15	Milk River Project	41	P-S MBP Helena Valley Unit
16	Mirage Flats Project	42	P-S MBP Kansas River Area
17	Mni Wiconi Project	43	P-S MBP Keyhole Unit
18	Montana Investigations Program	44	P-S MBP Kirwin Unit
19	Mountain Park Project	45	P-S MBP Lower Marias Unit
20	Nebraska Investigations Program	46	P-S MBP Missouri Basin
21	Norman Project	47	P-S MBP Narrows Unit
22	North Platte Project	48	P-S MBP North Loup Division
23	Nueces River Project	49	P-S MBP North Platte Area
24	Oklahoma Investigations Program	50	P-S MBP Oahe Unit
	Pick-Sloan Missouri Basin Program	51	P-S MBP Owl Creek Unit
25	P-S MBP Ainsworth Unit	52	P-S MBP Rapid Valley Unit
26	P-S MBP Almena Unit	53	P-S MBP Riverton Unit
27	P-S MBP Angostura Unit	54	P-S MBP Shadehill Unit
		55	P-S MBP Webster Unit
		56	P-S MBP Yellowtail Unit
		57	Rapid Valley Project
		58	San Angelo Project
		59	Shoshone Project
		60	Texas Investigations Program
		61	W.C. Austin Project
		62	Washita Basin Project
		63	Wichita-Cheney Project

FY 2004: Great Plains Region Budget Summary

(\$ in thousands)

Project	FY 2003 Request	FY 2004							
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2004 Request	Other Fed/ Non Fed	FY2004 Program
Arbuckle Project	193				166	39	205	0	205
Canadian River Project	109				96	21	117	0	117
Colorado-Big Thompson	10,277			12	9,086	1,112	10,210	2,523	12,733
CBT-Horsetooth SOD	31,100					3,153	3,153	0	3,153
Colorado Investigations Program	75	77					77	50	127
Dakotas Investigations Program	239	223					223	200	423
Dakotas Tribes Investigations Program	400	326					326	0	326
Endangered Species Recovery Implementation Program	2,500			2,500			2,500	2,500	5,000
Fryingpan-Arkansas Project	6,785				3,917	1,526	5,443	3,885	9,328
Kansas Investigations Program	235	143					143	143	286
Kendrick Project	2,572	6			2,754	1,294	4,054	20	4,074
Leadville/Arkansas River Recovery Project	2,134	251		342	1,345	493	2,431	0	2,431
Lewis and Clark RWS	2,000						0	0	0
McGee Creek Project	452				421	39	460	0	460
Mid-Dakota Rural Water	10,040	2,000			15		2,015	0	2,015
Milk River Project	1,146	107	230	708	385	173	1,603	577	2,180
Mirage Flats Project	78				25	33	58	0	58
Mni Wiconi Project	31,520	6,717			6,254		12,971	69	13,040
Montana Investigations Program	252	213					213	213	426
Mountain Park Project	306				253	14	267	0	267
Nebraska Investigations Program	71	191					191	142	333
Norman Project	433		250		165	11	426	0	426
North Platte Project	1,334	10			966	72	1,048	317	1,365
Nueces River Project	392				522	14	536	0	536
Oklahoma Investigations Program	207	188					188	188	376
Pick-Sloan Missouri Basin Program, Garrison Diversion	25,239	13,928			3,380	6	17,314	3,500	20,814
Pick-Sloan Missouri Basin Program, Other	33,587	2,437	528	33	22,280	12,429	37,707	788	38,495
Rapid Valley Project	27				23	5	28	21	49
Rocky Boys Indian Water Rights Settlement	4,600						0	0	0
San Angelo Project	307				262	14	276	0	276
Shoshone Project	1,242	10			910	283	1,203	33	1,236
Texas Investigations Program	217	202					202	202	404
W.C. Austin Project	293				300	14	314	0	314
Washita Basin Project	742				856	31	887	0	887
Wichita Project	285		7		194	14	215	0	215
Total - Water and Related Resources	\$171,389	\$27,029	\$1,015	\$3,595	\$54,575	\$20,790	\$107,004	\$15,371	\$122,375

GREAT PLAINS REGION FY 2004 OVERVIEW

FY 2003 Request	FY 2004 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$171,389,000	\$27,029,000	\$1,015,000	\$3,595,000	\$54,575,000	\$20,790,000	\$107,004,000

The Great Plains Region's FY 2004 budget request for Water and Related Resources totals \$107.0 million. This is a decrease of \$64.4 million from the FY 2003 request.

The Great Plains Region has 56 operating projects, which encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas.

The Great Plains Region has 79 high and significant hazard dams and 64 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. Reclamation operates and maintains 40 of the 79 high and significant hazard dams. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people in the Region. There are 21 powerplants with a total of 44 generating units, operated and maintained by the Great Plains Region. There are 93 recreation areas providing 1,098,000 acres of land and water recreation.

Water and Related Resources. The Great Plains Region's request for FY 2004 Water and Related Resources provides funds for continuing operation and maintenance (O&M) on existing infrastructure, construction of MR&I water systems, technical assistance to Indian tribes and states, environmental restoration and endangered species recovery, title transfer and contract renewals. The Region's assistance to local entities to assess or develop rural water projects has been limited to work projects directed by Congress through the appropriation process.

One of the most critical issues facing the Great Plains Region in FY 2004 is the change in direction of the rural water projects. During formulation of the FY 2004 budget, the Administration began using the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs and to inform budget, management, and policy recommendations. The PART process for rural water generated extensive information on program effectiveness and accountability including the need for additional performance measures.

The principal PART findings for Rural Water Supply Projects (PART Rating: Results Not Demonstrated) indicate that although Reclamation does a competent job of managing its rural water projects, the program lacks adequate controls and guidelines, and also requires better performance measures. The FY 2004 funding requests for Reclamation's rural water projects have been scaled back due to systemic program weaknesses, such as non-existent guidelines for eligibility, local cost share and program planning, and overlap with programs at other Federal agencies. Reclamation is developing performance measures for these projects.

Further information on PART and the assessment of Reclamation's Rural Water Supply Projects can be found in the Performance and Management Assessments volume of the 2004 President's budget.

-

The FY2004 request reduces funding for existing authorized rural water construction projects and O&M on Indian rural water projects and provides no funding for other authorized rural water projects such as the Fort Peck Reservation/Dry Prairie Rural Water System, the Lewis and Clark Rural Water System, the Perkins County Rural Water System, the Dakota Water Resources Act, Crow Creek Rural Water Supply System, and the recently authorized Rocky Boys/North Central Rural Water System.

Indian rural water O&M requirements continue to increase every year as Indian water system features of Garrison and Mni Wiconi are completed and enter O&M. By Federal law, Reclamation is required to fund the O&M of these Indian rural water projects. The Great Plains Region continues to work with project sponsors to reduce O&M costs.

In addition, other projects such as the feasibility study for the Santee Sioux Tribe Nebraska Water System Study are being authorized without accompanying appropriations. The Great Plains Region does not have the capability to request funding for these projects within the existing Reclamation ceiling.

Reclamation has also redirected resources in order to implement innovative, new approaches to address long-standing problems such as those relating to endangered species. The most significant endangered species issues affecting the Great Plains Region are the Platte River Recovery Implementation Program and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of our Upper Missouri River projects which could result in additional Endangered Species Act requirements. Other upcoming issues include structural modifications to allow for fish passage and elimination of fish entrainment on the Lower Yellowstone and the modification of the Milk River Project facilities for the recovery of Bull Trout in the St. Mary Basin.

The **Water and Energy Management and Development** activity request of \$27.0 million provides for water resource management programs for each of the nine states in the Region; MR&I systems like the Garrison Diversion Unit (North Dakota), the Mid-Dakota Rural Water Project and the Mni Wiconi Project (South Dakota, including three Indian reservations). Region wide program funding provides for ongoing activities in the Negotiation and Administration of Water Marketing program, the Reclamation Law program, the Water Management and Conservation program, the Public Access and Safety program, and Investigations programs.

The **Land Management and Development** activity request of \$1.0 million provides for land management activities throughout the Region, including the hazardous waste program, the integrated pest management program, cultural resources activities, the museum property program, Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity request of \$3.6 million provides for wildlife refuge development, Endangered Species Recovery Implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities in the Platte River and Upper Missouri River basins, and various other activities.

The **Facility Operations** activity request of \$54.6 million provides for ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. Request also reflects a \$5 million dollar reduction in facility operations. The Great Plains Region is pursuing options for funding facility power operations outside of the federal appropriations process.

The **Facility Maintenance and Rehabilitation** activity request of \$20.8 million provides for replacement, addition, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities. FY 2004 will complete construction of the Horsetooth Reservoir Safety of Dams Project in Colorado.

Budget and Performance Integration - The region will demonstrate greater linkage between its budget and performance in FY 2004. Primary end outcome goals reflect Reclamation's core mission to: 1) deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner, and 2) deliver hydropower consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner. Program activities not directly aligned with these two goals provide ancillary support for their achievement.

The following tables show performance goals and targets and FY 2004 projected accomplishments for the region. Tables linking Reclamation's total budget and end outcome goals are included in the General Statement section of this document.

Great Plains Region - Performance Goals and Targets

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner					
End/Intermediate Outcome Measures	FY 2001 Actual	FY 2002 Actual	FY 2003 Target Based on Budget Justification	Draft FY 2004 Target	Increase/Decrease from FY 2003 Target
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	2,726,960 AF	2,724,547 AF	2,396,252 AF	2,404,000 AF	8,000 AF
Reliability: Reduce the amount of acre-feet of restricted capacity	--	--	--	109,500 AF (Horsetooth Dam, the only formal restriction in the Region)	109,500 AF
% of water facilities that do not receive notices of violation under environmental requirements as defined by Federal and State law	--	--	--	100% 99/99 (77 dams & 22 assoc. facilities)	N/A
Maximize Cost-Efficiency and Value: Cost per acre-foot of water delivered	--	--	--	\$9.34/AF ¹	N/A
Strategy 1: Operate and Maintain Safe and Secure Infrastructure Facilities Condition: Water Facilities are in fair or better condition as measured by the Facilities Condition Index Dams Associated Facilities	--	--	In FY 2003, the goal was to assess __% of facilities to obtain baseline data on condition from which future goals would be set 81% assessed (62 of 77) 82% assessed (18 of 22)	Conduct remaining Facility Reliability Ratings (FRR) necessary to complete 100 % of the 77 identified High & Significant Hazard Dams. Maintain the same number of High & Significant Hazard Dams that meet or exceed the	N/A Baselines were not finished when this target exercise was conducted.

				<p>FRR of Fair at the 62 dams reported in the FY 2003 FRR baseline.</p> <p>Conduct remaining FRRs necessary to complete 100 % of the 22 identified Reserved Associated Facilities.</p> <p>Maintain the same ratings of the 18 Reserved Associated Facilities that meet or exceed the Fair rating as reported in the FY 2003 baseline.</p>	
<p>Strategy 2: Effective Water Management to Optimize Supply</p> <p>Supply Management: Long-term Planning: # of western watersheds with 25 year needs forecasts completed</p>	--	--	--		
<p>Customer Satisfaction: # score of satisfaction for water customers served by DOI</p>	--	--	--	Reclamation -wide Target	
<p>Strategy 3: Address environmental concern Percent of environmental audit findings addressed</p>	--	--	--	50% (est. 14 of est. 28 findings)	N/A
<p>Strategy 4: Complete authorized construction projects to increase delivery infrastructure and</p>	Prior to FY 2002, this goal only included Title XVI projects				

water availability					
Increased Supply: Acre-feet made available through completion of projects	0 AF	853 AF	1,136 AF	0 AF	(1,136 AF)
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner					
Achieve Cost Efficient Power Generation: Achieve the top quartile of lowest cost hydropower producers: Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity	--	--	Upper 25 th percent	Reclamation -wide Target	
Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: % of time in forced outage equal to or better (lower) than the industry average	--	--	50% lower than the industry average of 3%	Reclamation -wide Target	
% of power facilities that do not receive notices of violations under environmental requirements as defined by Federal and State law	--	--	--	100% 21/21	
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Condition Index	--	--	In FY 2003, the goal was to assess 81% (17 of 21) of facilities to obtain baseline data on condition from which future goals would be set	Complete baseline FRR at the 4 power plants not baselined in FY 2003 No more than 2 of the 17 power plants baselined in FY2003 will decline in condition as measured by the FRR.	N/A. Baseline assessments were not finished when this target setting exercise was conducted.

Strategy 2: Improved Power Generation Management to Maximize Supply Reclamation-wide weighted forced outage rate (# of hours of out of service due to forced outage/8,760 total hours in the year weighted for plant size and capacity)	1%	0.5%	3%	3%	0%
End Outcome Goal: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters					
Strategy 1: Improve capacities to provide access for recreation Disability Access: % of universally accessible programs and facilities in relation to the total number of sites	--	Not measured separately in FY 2003	7%	7% 337 of 5025 components will be accessible	0%
End Outcome Goal: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Land and Waters					
Strategy 1: Enhance the Quality of Recreation Opportunities Facilities Condition: Recreation Facilities are in fair or better condition as measured by the Facilities Condition Index	--	--	In FY 2003, the goal was to assess __% of facilities to obtain baseline data on condition from which future goals would be set 40% Assessed (4 of 10)	All 4 recreation facilities baselined in FY03 will remain at their FY03 FFR levels.	n/a. FY03 establishes a baseline at 4 recreation facilities. The baseline assessments were not finished when this target exercise was conducted.
End Outcome Goal: Protect Lives, Resources and Property					
Injury Reduction: # of fatalities and serious injuries among employees at DOI	--	--	0	0	0

1. Cost per acre-foot computed closely depicts the actual costs of delivering water from the facilities by including only those costs allocated to water that are directly attributable to operation and maintenance of reserved works water storage/delivery facilities.

FY 2004 Projected Accomplishments

Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner:

Major items in the Water and Related Resources budget for this outcome goal include: \$26,465,000 for rural water projects, \$2,500,000 for the Platte River EIS (Endangered Species), \$3,153,000 for completion of the Colorado Big Thompson Horsetooth Safety of Dams, and planning and project O&M budgets.

Projected accomplishments in support of this outcome goal include:

- Despite the serious drought in the northern half of the Region, contracted water deliveries from Reclamation owned and operated facilities are expected to be 2,404,000 acre-feet if normal snow pack and rainfall occur.
- Ensuring that 100 percent of water facilities (dams and associated facilities) do not receive notices of environmental violations.
- Keeping the average cost of delivering water to less than \$10/acre-foot.
- Completing the baseline condition assessments for water facilities, and maintaining the overall facility condition rating at the FY 2003 baseline level.

Completing 100 percent of planned environmental audits, and ensuring at least 50 percent of audit findings are addressed.

Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner:

Major items in the Water and Related Resources for this outcome goal include:

Facility operation and maintenance of the Region's 21 power plants, with a total of 44 generating units.

Projected accomplishments in support of this outcome goal include:

- Ensuring 100 percent of power facilities do not receive notices of environmental violations.
- Completing the baseline condition assessments for power facilities, and maintaining the overall facility condition rating at the FY 2003 baseline level for at least 15 of the 17 power plants that had baseline condition established in FY 2003.
- Achieving 3 percent or less weighted forced outage rating for the Region's power plants.

Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters:

Major items in the Water and Related Resources for this outcome goal include:

Facility review of accessibility requirements and Replacement, Addition, and Extraordinary Maintenance related to accessibility.

Projected accomplishments in support of this outcome goal include:

- Ensuring at least 7 percent of recreation facilities are fully accessible to the disabled.

Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Land and Waters:

Major items in the Water and Related Resources for this outcome goal include funding for 93 recreation areas.

Projected accomplishment in support of this outcome goal includes maintaining the overall recreation facility condition rating at the FY 2003 baseline level.

Arbuckle Project

LOCATION: This project is located in Murray and Garvin Counties in south central Oklahoma.

DESCRIPTION/JUSTIFICATION: The Arbuckle Project regulates flows of Rock Creek, a tributary of the Washita River, in south central Oklahoma. The principal features of the project are Arbuckle Dam and Reservoir, Wynnewood Pumping Plant, and the 17.87-mile Wynnewood Aqueduct. The Arbuckle Master Conservancy District and the National Park Service manage the project.

AUTHORIZATION: P.L. 87-594, Arbuckle Project, August 24, 1962.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$180,000	\$166,000
Facility Maintenance and Rehabilitation	13,000	39,000
Total Program	\$193,000	\$205,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$193,000	\$205,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$193,000	\$205,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to Flood Control. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Also continues funding for ongoing resource management activities related to facility operations, including Hydromet monitoring support and reservoir data reporting. Decrease from FY 2003 is due to reduction in O&M reimbursement estimate to the operating entity. **\$166,000**

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding initiates the evaluation of hazards and confined space and completes the comprehensive facility review. **39,000**

Reclamation Request **\$205,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Canadian River Project

LOCATION: This project is located in Carson, Gray, Hutchinson, Moore, Potter, Randall, Swisher, Hale, Lubbock, Hockley, Terry, Lynn, and Dawson Counties in northwest Texas.

DESCRIPTION/JUSTIFICATION: The principal structure of the Canadian River Project is **Sanford Dam**, located approximately 37 miles northeast of Amarillo on the Canadian River. The dam impounds water in Lake Meredith. Additional features of the project include 322 miles of pipeline, ten pumping plants, and three regulating reservoirs. The project provides water to approximately 800,000 people in the 11 member cities of the Canadian River Authority.

AUTHORIZATION: P.L. 81-898, Canadian River Project, December 29, 1950.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operation	\$85,000	\$96,000
Facility Maintenance and Rehabilitation	24,000	21,000
Total Program	\$109,000	\$117,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$109,000	\$117,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$109,000	\$117,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operation - Continues ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Reclamation also provides funds for ongoing resource management activities related to facility operation, including Hydromet monitoring support and reservoir data reporting. **\$96,000**

Facility Maintenance and Rehabilitation - Continues safety of dams coordination and administration; annual site inspection, preparation, follow-up communications, and documentation as required by Reclamation Policy. Efforts related to the monitoring of instrumentation readings at the dam and any needed follow-up communications are included. In addition, an increase in funds will provide for landslide survey coordination administration at the project. Increase in funding begins the evaluation of hazards and confined space and completes the comprehensive facility review. **21,000**

Reclamation Request **\$117,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado-Big Thompson Project

LOCATION: This project is located in northeastern Colorado in Boulder, Grand, Larimer, Logan, Morgan, Sedgwick, Summit, Washington, and Weld Counties.

DESCRIPTION/JUSTIFICATION: The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions the water used for irrigation to more than 120 ditches and 60 reservoirs. Eleven communities receive municipal and industrial water. Electrical energy is produced by six powerplants with an installed capacity of 188,350 kilowatts. The major features on the western slope include Green Mountain Dam and Powerplant, Granby Dam and Pumping Plant, Shadow Mountain Lake, and Willow Creek Dam and Pumping Plant. Water is diverted from the western slope to the eastern slope through the Alva B. Adams Tunnel. The major features on the eastern slope include Mary's Lake Dike and Powerplant, Olympus Dam and Estes Powerplant, Pole Hill Powerplant and Canal, Rattlesnake Dam and Tunnel (Pinewood Lake), Flatiron Dam and Powerplant, Big Thompson Powerplant, Carter Lake Dam, Hansen Canal, Horsetooth Dam and St. Vrain Canal.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910 (Colorado-Big Thompson Project authorized by a finding of feasibility by the Secretary of the Interior, approved by the President on December 21, 1937); and P.L. 292, Second Deficiency Appropriation Act for 1924 (Fact Finder's Act), December 5, 1924.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Fish and Wildlife Management and Development	12,000	12,000
Facility Operations	8,908,000	10,534,000
Facility Maintenance and Rehabilitation	1,957,000	2,187,000
Total Program	\$10,877,000	\$12,733,000
Prior Year Funds	N/A	0
Non-Federal	(600,000)	(2,523,000)
Request	\$10,277,000	\$10,210,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$10,277,000	\$10,210,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Fish and Wildlife Management and Development - Continues coordination of activities pertaining to conservation, enhancement, development and restoration of fish and wildlife populations and their habitats.

\$12,000

Facility Operations - Continues operation and management of infrastructure required for continued delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities (i.e. operation and maintenance is performed by the District, but title to the facilities is retained by the

Colorado-Big Thompson Project

United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water and repayment contract administration, water marketing and water rights activities.

Continues land resources management, recreation management, and cultural resources activities related to project operations. Increase from FY 2003 is due to increase in O&M reimbursement estimate to the operating entity. \$10,534,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (1,448,000)

Subtotal, Facility Operations **9,086,000**

Facility Maintenance and Rehabilitation – Begins replacement of batteries and chargers and upgrading all governors to digital throughout the Colorado Big Thompson project. Continues work on replacement/reconfiguration of Mary's Lake powerplant power and control panels, implementation of narrow banding, replacement of all excitation systems, replacement of CO2 and upgrading fire alarms, and replacement of sequence events recorders at Loveland Control Center, Flatiron powerplant, and Estes powerplant. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. \$2,187,000

Non-Federal – Western States Power Corporation (1,075,000)

Subtotal, Facility Maintenance and Rehabilitation **1,112,000**

Reclamation Request **\$10,210,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects.

Colorado-Big Thompson Project Horsetooth Dam

LOCATION: This project is located in Larimer County, Colorado.

DESCRIPTION/JUSTIFICATION: The project consists of modifications to the Horsetooth Reservoir dams under the Reclamation Safety of Dams Program. The Horsetooth Reservoir is impounded by Horsetooth Dam, Soldier Canyon Dam, Dixon Canyon Dam, Spring Canyon Dam, and Satanka Dike. *(For remaining facilities included in the Colorado-Big Thompson Project, please refer to the Colorado-Big Thompson Project description.)* Work under Reclamation's Safety of Dams Program is to ensure that structures do not create unacceptable risks to public safety and welfare. Safety of Dams repairs to Horsetooth Dam consist of construction of filters and drain systems on the downstream side of Horsetooth, Soldier Canyon, Dixon Canyon, and Spring Canyon Dams. A complete description of the proposed modifications is contained in the Modification Report transmitted to Congress on November 3, 2000, and approved on December 3, 2000.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910 (Colorado-Big Thompson Project authorized by a finding of feasibility by the Secretary of the Interior, approved by the President on December 21, 1937); and P.L. 292, Second Deficiency Appropriation Act for 1924 (Fact Finder's Act), December 5, 1924; and P.L. 95-578, the Reclamation Safety of Dams Act of 1978, as amended by Public Law 98-404; and Public Law 106-377, Fiscal Year 2001 Energy and Water Development Appropriations Act.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Maintenance and Rehabilitation	\$33,100,000	\$3,153,000
Total Program	\$33,100,000	\$3,153,000
Prior Year Funds	N/A	0
Non-Federal	(2,000,000)	0
Request	\$31,100,000	\$3,153,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$31,100,000	\$3,153,000

^{1/} The FY 2003 column reflects the President's budget request level.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation	\$57,082,321	\$22,829,321	\$31,100,000	\$ 3,153,000	\$0
Adjustments ¹	4,894,000	4,894,000	0	0	0
Non-Federal	9,500,000	7,500,000	2,000,000	0	0
Total	\$71,476,321	\$35,223,321	\$33,100,000	\$3,153,000	\$ 0

WORK PROPOSED FOR FY 2004:

Facility Maintenance and Rehabilitation - Completes Safety of Dams modifications at the Horsetooth Reservoir dams. Work includes completion of construction of a filtered berm and buttress at Horsetooth Dam and construction of filters and drain systems at Soldier Canyon Dam, Dixon Canyon Dam, and Spring Canyon Dam. **\$3,153,000**

Reclamation Request **\$3,153,000**

¹ The \$4,894,000 adjustment represents The Dam Safety Program cost prior to the FY 2001 fund transfer.

Colorado Investigation Program

LOCATION: Some of the Reclamation projects within the program boundaries are: Colorado-Big Thompson, Fryingpan-Arkansas and the Leadville Water Treatment Facility. The Program includes the entire State of Colorado east of the Continental Divide as well as the Colorado-Big Thompson and Fryingpan Arkansas project facilities west of the Continental Divide.

DESCRIPTION/JUSTIFICATION: The objective of this program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Colorado. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development and management. Reclamation works in partnership with the state to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the state, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Colorado include: ensuring a sustainable water supply for one of the largest growth areas in the west; a continued supply for agricultural needs; protecting threatened and endangered species; addressing recreational needs; maximizing hydropower generation; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 91-190, the National Environmental Policy Act of 1969; and P.L. 93-205, the Endangered Species Act, December 28, 1973, as amended.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$125,000	\$127,000
Total Program	\$125,000	\$127,000
Prior Year Funds	0	0
Non-Federal	(50,000)	(50,000)
Request	\$75,000	\$77,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$75,000	\$77,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST SHARING: Northern Colorado Water Conservancy District, Southeastern Colorado Water Conservancy District, Purgatoire River Water Conservancy District, Colorado River Water Conservation

District, and Colorado Department of Natural Resources.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Existing Project Water Management Assessment – Continues investigations and analysis in operations or modifications to existing project facilities to improve response to local water users needs. Many facilities were built over 50 years ago. Public values and needs defining maximum beneficial use have changed over time. Opportunity exists to analyze and improve management of the projects to increase the benefits to today's values. Additionally, technological advances allow cost effective modifications to be made to improve benefits to constituents. Investigations analyze improved technologies and operational adjustments to increase a project's benefits to constituencies. (FY 2003 – 2007) \$127,000

Non-Federal – State of Colorado, various -municipal entities (50,000)

Subtotal, Water and Energy Management and Development **\$77,000**

Reclamation Request \$77,000

Dakotas Investigations Program

LOCATION: The program includes the entire States of North and South Dakota. Some of the Reclamation projects within the program boundaries are: Mid-Dakota Rural Water Project, Mni Wiconi Project, Angostura Unit, Belle Fourche Unit, Dickinson Unit, Garrison Diversion Unit, Heart Butte Unit, and the Oahe Unit.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in North and South Dakota. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the States to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the states; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the States, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in North and South Dakota include: ensuring a sustainable water supply for an increasing urban population; a continued supply for agricultural needs; protecting endangered species; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$439,000	\$423,000
Total Program	\$439,000	\$423,000
Prior Year Funds	0	0
Non-Federal	(200,000)	(200,000)
Request	\$239,000	\$223,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$239,000	\$223,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: States of North and South Dakota

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Watershed Assessments - Continues watershed assessments in North and South Dakota. Each State is conducting watershed assessments focusing on water quality particularly the determination of Total Maximum Daily Loads (TMDL). State and local entities are interested in maintaining and improving the conditions of the natural resources within priority watersheds. (FY 2002-2005) \$370,000
Non-Federal (States of North and South Dakota) (200,000)
\$170,000

Existing Project Assessment - Completes investigations and assessments of viable improvements that could identify and optimize new benefits on existing projects in North and South Dakota.
(FY 1998-2004) \$53,000

Subtotal, Water and Energy Management and Development **\$223,000**

Reclamation Request \$223,000

Dakotas Tribes Investigations Program

LOCATION: The program includes all Indian Reservations in the States of North and South Dakota. The Indian Reservations within North and South Dakota are: the Standing Rock, Fort Berthold, Spirit Lake, Turtle Mountain, Cheyenne River, Pine Ridge, Rosebud, Lower Brule, Crow Creek, Lake Traverse, Yankton and Flandreau.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program for Indian Tribes in North and South Dakota. The program goal is to better manage available water resources to meet contemporary needs in the program area. Reclamation works in partnership with the Tribes to provide support of their priorities and interests, which include improving the water quality within streams, rivers and larger water bodies; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the Tribes to evaluate environmental, social and economic impacts associated with existing and future water resource programs. Water-related issues confronting Tribes include: ensuring high-quality sustainable water supplies for an increasing population; sustaining water supplies for agricultural needs; protecting endangered species and culturally-significant plants and animals; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$400,000	\$326,000
Total Program	\$400,000	\$326,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$400,000	\$326,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$400,000	\$326,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: Not applicable.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Cheyenne River Watershed Management Study - Continue evaluations of how the operation of Reclamation's five reservoir projects in the Cheyenne River watershed affects the water and related resources downstream of facilities on the Cheyenne River, Pine Ridge and Lower Brule Indian Reservations. (FY2002-2005)

\$225,000

Dakotas Tribes Investigations Program

Tribal Wastewater Assessment - Completes wastewater system assessments in small communities and individual households on the Standing Rock, Rosebud, Fort Totten, Lower Brule, or Crow Creek Indian Reservations. As Tribes develop drinking water supplies, wastewater flows will simultaneously increase. The assessments will gather information to determine whether the present wastewater treatment facilities are adequate for the projected increases and could be used by the Tribes to seek authorization and funding to upgrade their systems, if needed. (FY 2002-2004) 50,000

Well Head Inventory and Assessment - Completes conducting well head inventories and assessments on Reservations. Numerous community wells and cisterns are currently uncovered/unprotected and are not being monitored by any agency or the owner on most of the Reservations, posing a potential health hazard to tribal members and to animal life. These investigations would assist the Tribes in gathering existing data, including the number and location of abandoned wells, and assess the steps the tribes could take in order to correct the situation. (FY 2002-2004) 20,000

Surface Water/Water Quality Model Development - Rosebud Sioux Tribe Special Study – Completes a study to assist the Rosebud Sioux Tribe. The Tribe relies on groundwater to meet most of their needs and is interested in learning more about the interaction of the surface water and the groundwater. The protection and efficient use of these water resources is a priority for the Tribe, and have requested assistance from Reclamation in the development of hydrologic models to assist them in future management decisions regarding the water resources within the Little White River Basin. (FY 2003-2004) 31,000

Subtotal, Water and Energy Management and Development **\$326,000**

Reclamation Request \$326,000

Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)

LOCATION: This activity is located in the Platte River Basin in Wyoming, Colorado, and Nebraska.

DESCRIPTION/JUSTIFICATION: On July 1, 1997, the Department of the Interior, and the States of Wyoming, Colorado, and Nebraska signed a three-year Cooperative Agreement to develop a Federal/State recovery implementation program for endangered species in the central Platte River and complete the necessary National Environmental Policy Act analysis. The agreement addressed recovery of four species: the Whooping Crane, Piping Plover, Least Tern, and Pallid Sturgeon. The agreement provides for the development and implementation of the Platte River Recovery Implementation Program (Program). The existing agreement was extended through June 2003.

The Department of the Interior, and the States of Wyoming, Colorado, and Nebraska are developing the framework for an agreement consisting of measures to manage and restore the endangered or threatened species, while providing for existing and new water projects in the Basin to continue under the Endangered Species Act. The first increment of the program is to be conducted over a 13-year period.

Under the agreement, the estimated cost of the first program increment including an estimated study segment of 3 years is \$75,000,000. The Federal contribution is \$2,500,000 per year for a total of \$37,500,000. Federal funds would be used for water conservation, terrestrial and wetland habitat restoration, research and monitoring, and program administration. Under the current agreement the states would participate in the Program on a cost-share basis. The cost-sharing agreement provides credit for actual cash outlay and equivalent values of resource management activities performed by each respective entity.

Experience to date is that the study segment of the agreement is entering its sixth year, and the estimate of costs through the first program increment could be as much as \$150,000,000. The signatories to the agreement have not yet adopted a revised budget. There is general agreement among the partners that the first increment will commence in calendar year 2005. Interior is expecting its share to remain at 50 percent; the States have not formally requested an adjustment in the share, though comments suggesting a request to increase the federal share have been informally voiced.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, as amended.

COMPLETION DATA: The first increment of this program is scheduled for completion in FY 2018.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Fish and Wildlife Management and Development	\$5,380,340	\$5,000,000
Total Program	\$5,380,340	\$5,000,000
Prior Year Funds	(380,340)	0
Non-Federal	(2,500,000)	(2,500,000)
Request	\$2,500,000	\$2,500,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$2,500,000	\$2,500,000

^{1/} The FY 2003 column reflects the President's budget request level.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation	\$37,500,000	\$14,364,441	\$2,500,000	\$2,500,000	\$18,135,559
Non-Federal	37,500,000	2,713,165	2,500,000	2,500,000	29,786,835
Total	\$75,000,000	\$17,077,606	\$5,000,000	\$5,000,000	\$47,922,394

Construction Cost Allocation and Methodology

Allocation	FY 2003	FY 2004
Fish and Wildlife Resource Management	\$75,000,000	\$75,000,000
Total	\$75,000,000	\$75,000,000

METHODOLOGY: The methodology of the cost allocation has not changed.

WORK PROPOSED FOR FY 2004:

Fish and Wildlife Management and Development - Continues implementation of the first program increment activities to include river and habitat monitoring, water conservation, water and land purchases and leases, habitat restoration, and coordination of work with state partners. \$5,000,000

Non-Federal (States of Wyoming, Colorado, and Nebraska) (2,500,000)

Subtotal, Fish and Wildlife Management and Development **\$2,500,000**

Reclamation Request **\$2,500,000**

Fryingpan-Arkansas Project

LOCATION: This project is located in Bent, Chaffee, Crowley, Eagle, El Paso, Fremont, Kiowa, Lake, Otero, Pitkin, Prowers, and Pueblo Counties in southeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Continental Divide separates the Fryingpan-Arkansas Project into two distinct areas: the western slope, located within the boundaries of the White River National Forest; and the eastern slope in the Arkansas River Valley. The project consists of Ruedi, Sugarloaf, Turquoise, Twin Lakes, Pueblo, Mt. Elbert Forebay Dams and Reservoirs, North and Southside Collection Systems, Charles H. Boustead Tunnel, and the Mt. Elbert Pumped-Storage Powerplant and Switchyard. The 16 diversion structures divert water from the western slope, together with available water supplies in the Arkansas River Basin, to provide an average annual water supply of 69,200 acre-feet for irrigation of 280,600 acres in the Arkansas Valley and an annual supply of 41,000 acre-feet of water for use in several eastern slope municipalities (20,100 acre-feet to Fountain Valley Conduit, 8,040 acre-feet to Pueblo, and the remainder to other valley cities and towns which have requested project water to replace unsatisfactory supplies). The Mt. Elbert Pump-Storage Powerplant and Switchyard has an installed capacity of 200,000 kilowatts, or two 175,000 horsepower pumps.

AUTHORIZATION: P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	6,298,000	4,227,000
Facility Maintenance and Rehabilitation	1,707,000	5,101,000
Total Program	\$8,005,000	\$9,328,000
Prior Year Funds	0	0
Non-Federal	(1,220,000)	(3,885,000)
Request	\$6,785,000	\$5,443,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$6,785,000	\$5,443,000

^{1/} The Fiscal Year 2003 column reflects the President's Budget Request

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues operation and management of infrastructure required for continued delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, public safety site security and cultural resources activities related to project operations. \$4,227,000

Non-Federal - Southeastern Colorado Water Conservancy District (310,000)

Subtotal, Facility Operations **\$3,917,000**

Explanation of Significant Decrease: Funding requested is a decrease of \$2 million from FY03 request. Reclamation is pursuing options for funding facility power operations outside of the federal appropriations process.

Facility Maintenance and Rehabilitation – Begins rewind of Unit 1 stator at Mt Elbert Powerplant, and continues replacement of the CO2 and fire protection system at Mt. Elbert Powerplant, painting outlet gates and repairing concrete at Pueblo Dam and Northside/Southside control boards. Continues design and construction of a 5 megawatt hydroelectric powerplant at Pueblo Dam. The powerplant at Pueblo Dam is being upfront funded by the power customers. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions or extraordinary maintenance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements.

\$5,101,000

Non-Federal – Western States Power Corporation
Subtotal, Facility Maintenance and Rehabilitation

(3,575,000)

1,526,000

Reclamation Request

\$5,443,000

Kansas Investigations Program

LOCATION: The program includes the entire State of Kansas. Some of the Reclamation projects within the program boundaries are: Almena Unit, Cedar Bluff Unit, Glen Elder Unit, Kirwin Unit, Cheney Division and Webster Unit.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Kansas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests. These include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas, and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Kansas include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$610,000	\$286,000
Total Program	\$610,000	\$286,000
Prior Year Funds	0	0
Non-Federal	(375,000)	(143,000)
Request	\$235,000	\$143,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$235,000	\$143,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: State of Kansas, Rural Water Districts, Municipalities and Various Other Water Resource Agencies and Organizations.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

McPherson IGUCA Ground Water Recharge Appraisal Study – Completes the investigation to identify alternate methods to supplement water supplies and evaluate alternatives, including transportation schemes from adjacent local reservoirs, such as Cedar Bluff and Kanopolis, groundwater recharge of the local aquifer with water from the Little Arkansas River, treated effluent of the local communities, and other alternatives available with emphasis on assuring recharge or reuse water meets water quality standards. This appraisal level study will identify and evaluate alternative water supplies. The appraisal level study will be completed in FY 2004 and study results will be documented. Recommendations will be made in an appraisal report concerning the need for further Federal involvement.

(FY 2003 – FY 2004) \$66,000

Non-Federal - Groundwater Management District #2 (33,000)
\$33,000

Lower Republican River Augmentation Appraisal Study – Completes a study to assist the State of Kansas to address the management of river flows which fall below the State's target flow as established by the Minimum Desirable Streamflow (MDS) statute. Reclamation has entered into 5 long-term repayment and water service contracts with irrigation districts in the Republican River Basin. The contracts require Reclamation to protect the resources in the Basin. In addition, the contracts are subject to the provisions of the Republican River Compact and any order issued by the United States Supreme Court in Kansas v. Nebraska, No. 126 Original. The states of Kansas, Nebraska, and Colorado are involved in this Supreme Court litigation. The study will develop and analyze potential solutions to augment river flows, as well as investigating water demand management opportunities. The potential solutions developed and analyzed may aid in a negotiated settlement and/or potential resolution of specific issues of the lawsuit. The Compact States have expressed support to pursue the study.

The work will include a basin-wide assessment of both present and future water supply conditions, and an analysis will be made of both structural and non-structural solutions, including demand management opportunities. Study results will be documented and recommendations will be made concerning the need for further Federal involvement in any future studies.

(FY 2003 – FY 2004) \$220,000

Non-Federal – States of Kansas and Nebraska (110,000)
\$110,000

Subtotal, Water and Energy Management and Development **143,000**

Reclamation Request \$143,000

Kendrick Project

LOCATION: This project is located in Carbon and Natrona Counties in central Wyoming.

DESCRIPTION/JUSTIFICATION: The Kendrick Project (formerly Casper-Alcova) provides waters from the North Platte River for irrigation and electrical power generation. Major features of the project are: Seminoe Dam, Reservoir, and Powerplant, with a total capacity of 1,017,280 acre-feet, a powerplant containing three units, each composed of a 15-megawatt generator. Seminoe Powerplant has produced an average annual generation of 141.8 million kilowatt-hours for 1992 through 2001. Alcova Dam, Reservoir, and Powerplant, has a total capacity of 184,300 acre-feet and a powerplant consisting of two units, each an 18-megawatt generator. Alcova Powerplant generated an annual average of 116.8 million kilowatt-hours for 1992 through 2001. Casper Canal and Distribution System, consist of the 59-mile-long Casper Canal, 190 miles of laterals and sublaterals, and 42 miles of drains. Approximately 24,000 acres of irrigable project lands lie in an irregular pattern on the northwest side of the North Platte River between Alcova and Casper, Wyoming. Operation and maintenance of the Distribution System has been transferred to the Irrigation District. Some features of the North Platte Project and the Kortes Unit of the Pick-Sloan Missouri Basin Program are interspersed along the North Platte River with features of the Kendrick Project, and these features operate together in the control of the river waters. Reclamation administers 59,000 acres of the Project and manages recreation on 6,000 acres which are not managed by a recreation management entity.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Kendrick Project was authorized by the President on August 30, 1935); and P. L. 260, The Reclamation Project Act of 1939, Section 9(a), August 4, 1939. (The Project, originally known as Casper-Alcova, was renamed Kendrick in 1937.) The Americans with Disabilities Act of 1968.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$4,000	\$6,000
Facility Operations	2,521,000	2,774,000
Facility Maintenance and Rehabilitation	67,000	1,294,000
Total Program	\$2,592,000	\$4,074,000
Prior Year Funds	0	0
Non-Federal	(20,000)	(20,000)
Request	\$2,572,000	\$4,054,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$2,572,000	\$4,054,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities.

\$6,000

Facility Operations - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife management of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. The increase from the FY 2003 request is the result of centralized operation of the Wyoming Area Office Projects. An increase in one project is offset by a decrease in other projects depending on the annual work requirements.

\$2,774,000

Non-Federal - Casper-Alcova Irrigation District

(20,000)

Subtotal, Facility Operations

2,754,000

Facility Maintenance and Rehabilitation - Begins replacement of the Seminoe transformer. Continues public safety modifications to remedy hazards to the public. Modifications include construction of Highline Pull-off. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements.

1,294,000

Reclamation Request

\$4,054,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Leadville/Arkansas River Recovery Project

LOCATION: The project is located in Lake County in Central Colorado.

DESCRIPTION/JUSTIFICATION: The principal project feature is the Leadville Mine Drainage Tunnel Treatment Plant. Water flowing from the Leadville Mine Drainage Tunnel is treated to assure proper water quality is maintained prior to discharge into the East Fork of the Arkansas River. In addition, Reclamation contracts with the Colorado Division of Wildlife to monitor concentrations of heavy metal contaminants in water, stream sediment, and aquatic life in the Arkansas River downstream from the water treatment plant.

Pueblo Reservoir has the potential for becoming a sink for heavy metals as sediments accumulate. Reduction of upstream contaminant loading will help to protect the project water supply and develop fish and wildlife resources. The authorizing legislation allows Reclamation, in cooperation with others, to proceed with investigations of water pollution sources and impacts attributed to mining and other development in the Upper Arkansas River Basin, and to develop corrective action plans to implement fish and wildlife restoration programs, and water quality corrective action demonstration projects. At this time, there are no other Federal and state agencies able to participate towards this effort.

AUTHORIZATION: P.L. 94-423, Reclamation Authorization Act of 1976, Title VI, September 28, 1976, and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title VII, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$300,000	\$251,000
Fish and Wildlife Management and Development	282,000	342,000
Facility Operations	1,501,000	1,345,000
Facility Maintenance and Rehabilitation	51,000	493,000
Total Program	\$2,134,000	\$2,431,000
Prior Year Funds	0	0
Non-Federal	0	0
Requested	\$2,134,000	\$2,431,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$2,134,000	\$2,431,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues water quality monitoring activities in the Arkansas River Basin to assess effectiveness of the Leadville Mine Drainage Tunnel Treatment Plant. Funding is in accordance with requirements in sections 701 and 704 of P.L. 102-575. Decrease is due to an adjustment to be in line with actual expenditures with the Colorado Division of Wildlife. **\$251,000**

Fish and Wildlife Management and Development - Continues development of action plans and implementation of fish and wildlife restoration projects in areas affected by discharges from the Leadville Mine Drainage Tunnel in accordance with Section 707 of P.L. 102-575. Increase from FY03 is due to implementing the restoration plan. **342,000**

Facility Operations - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant. Continues resources management, cultural resource hazardous waste compliance and site security activities, throughout the Leadville Project. Decrease in funding is due to decreased contract costs for hazardous waste materials. **1,345,000**

Facility Maintenance and Rehabilitation - Begins replacement of the detention pond liner, addition of treatment plant mechanical lifting device, re-running caustic containment area conduit, replacing emergency generator automatic transfer switch, and rebuilding detention pond and dewatering well pumps. Continues replacement of plant septic system. Also continues comprehensive and periodic facility O&M reviews. The Facility Maintenance and Rehabilitation request is dependent upon the need for replacements, additions, and extraordinary maintenance requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. . **493,000**

Reclamation Request **\$2,431,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

McGee Creek Project

LOCATION: This project is located in Atoka County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project consists of **McGee Creek Dam and Reservoir**, water conveyance facilities, public recreation facilities, a wildlife management area, and a natural scenic recreation area. The project provides a municipal and industrial water supply of 71,800 acre-feet annually for Oklahoma City and surrounding communities, and 165,000 acre-feet of storage for flood control, recreation, and fish and wildlife. The McGee Creek Authority, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage this project.

AUTHORIZATION: P.L. 94-423, Authorization Act of 1976, Section 701-707, September 28, 1986.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$440,000	\$421,000
Facility Maintenance and Rehabilitation	12,000	39,000
Total Program	\$452,000	\$460,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$452,000	\$460,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$452,000	\$460,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operation - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department and the McGee Creek Authority for those joint operations costs allocated to flood control. Continues emergency management planning, reviewing, and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Decrease from FY 2003 is due to reduction in O&M reimbursement estimate to the operating entity. **\$421,000**

Facility Maintenance and Rehabilitation – Continues safety of dams coordination and administration, annual site inspection, preparation, follow-up communications and documentation, as required by Reclamation Policy. Continues the evaluation of hazards and confined space and completes the comprehensive facility review. **39,000**

Reclamation Request

\$460,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mid-Dakota Rural Water Project

LOCATION: The Mid-Dakota Rural Water System project area includes all, or portions of, the 13 South Dakota Counties of Aurora, Beadle, Buffalo, Faulk, Hand, Hughes, Hyde, Jerauld, Kingsbury, Potter, Sanborn, Spink, and Sully. The project area covers approximately 7,000 square miles of the State of South Dakota (roughly 10 percent of the total land area of the state). The project area extends approximately 125 miles from its western boundary along the Missouri River to its eastern boundary of the Beadle County and Kingsbury County division line. The system extends from its northern-most boundary of Potter County, a distance of approximately 80 miles, to its southern-most boundary of Sanborn County.

DESCRIPTION/JUSTIFICATION: The Mid-Dakota Rural Water System will utilize water pumped from an intake located on Oahe Reservoir. The project is designed to bring a dependable supply of good quality drinking water to more than 29,000 people and more than 600,000 head of livestock. More than 3,000 rural water users and 17 cities have paid good intention fees to ensure inclusion in the system. A wetland component is included in the project and will be funded by a Federal grant.

AUTHORIZATION: P.L. 102-575, Title XIX, Mid-Dakota Rural Water System, October 30, 1992.

COMPLETION DATA: As of September 30, 2002, the project will be 68 percent complete. The advanced project planning activities prerequisite to the obligation of Federal funds for preconstruction activities and preparation of final plans and specifications were complete as of June 1994. The Final Engineering Report was submitted to Congress on April 25, 1994. The development and implementation of the Water Conservation Plan was approved on May 9, 1994. National Environmental Policy Act compliance (Environmental Assessment/Finding of No Significant Impact) was completed March 10, 1994.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$10,000,000	\$2,000,000
Facility Operations	40,000	15,000
Total Program	\$10,040,000	\$2,015,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$10,040,000	\$2,015,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$10,040,000	\$2,015,000

^{1/} The FY 2003 column reflects the President's budget request level.

Mid-Dakota Rural Water Project

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation ¹	\$141,706,000	\$95,804,160	\$10,000,000	\$2,000,000	\$33,901,840
Other Agency ²	675,000	675,000	0	0	0
Non-Federal ³	9,670,000	9,670,000	0	0	0
Adjustments ⁴	144,000	143,722	0	0	278
Total ⁵	\$152,195,000	\$106,292,882	\$10,000,000	\$2,000,000	\$33,902,118

Construction Cost Allocation and Methodology

Allocation	FY 2003	FY 2004
Municipal and Industrial Water	\$147,047,000	\$149,439,000
Fish and Wildlife	2,756,000	2,756,000
Total	\$149,803,000	\$152,195,000

METHODOLOGY: The cost allocation methodology has not been modified.

APPROPRIATION CEILING: In accordance with Section 1911 of P. L. 102-575, *"There is authorized to be appropriated to the Secretary \$100,000,000 for the planning and construction of the water system under Section 1903, plus such sums as are necessary to defray increases in development costs reflected in appropriate engineering cost indices after October 1, 1989, such sums to remain available until expended."* At October 2002 price levels, the indexed portion of the Federal ceiling is \$139,769,000. Adding the nonindexed wetland component of \$2,756,000 results in an authorized appropriation ceiling of \$142,525,000 (October 2003). This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development – Continues general administration, rights-of-way acquisition, and design of future contracts, along with the closeout of existing contracts. New construction will not begin and completion of the project will be extended.

\$2,000,000

Explanation of Significant Decrease: The requested funding is a decrease of \$8 million from the FY2003 rural water request. Local cost sharing, performance measures, and goals have been determined to be inadequate. Please refer to the discussion in the Great Plains Regional Overview concerning rural water projects, including the Program Assessment Rating Tool (PART) results for rural water.

¹ The loan repayment requirements will be in accordance with Section 1903 of P. L. 102-575, which states that grants made available to Mid-Dakota Rural Water System, Inc. shall not exceed 85 percent of the amount authorized to be appropriated by Section 1911 of the Public Law (\$139,769,000 at October 2003 price levels).

² Funds provided by the Department of Agriculture in FY 1998 to accelerate construction to Gettysburg to ensure a continuous water supply during the 1997-1998 winter. Included in authorized ceiling.

³ The State of South Dakota \$8,400,000 authorized grant indexed to \$9,670,000. Mid-Dakota has agreed this will be the total amount of grant from the state.

⁴ Includes \$143,722 transfers, credits, and other expenditures and \$278 for rounding.

⁵ Total estimated cost increased from \$149,803,000 to \$152,195,000 as a result of indexing from October 2002 levels to October 2003 levels.

Mid-Dakota Rural Water Project

Facility Operations - Continues operation and maintenance of wetland areas and the energy required to pump water to the Hyde Waterfowl Production Area.

15,000

Reclamation Request

\$2,015,000

Milk River Project

LOCATION: This project is located in Blaine, Glacier, Phillips, and Valley Counties in north central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Lake Sherburne, Nelson and Fresno Storage Dams, Dodson, Vandalia, St. Mary, and Paradise Diversion Dams, Swift Current Creek Dike, Dodson Pumping Plant, and about 200 miles of canals, 220 miles of laterals, and 300 miles of drains. The irrigation service area includes 120,000 acres and extends approximately 165 miles along the Milk River from a point near Havre to a point six miles below Nashua, Montana. Reclamation operates and maintains Lake Sherburne and Fresno Storage Dams, St. Mary Diversion Dam, and the 28-mile-long St. Mary Canal. Water user entities operate and maintain the remainder of the dams, canals and water distribution systems. Reclamation manages recreation facilities at the project reservoirs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (conditionally approved by the Secretary of the Interior on March 14, 1903); The St. Mary Storage Unit was authorized by the Secretary on March 25, 1905; The National Industrial Recovery Act (Fresno Dam), June 16, 1935 (pursuant to P.L. 289, Advances to the Reclamation Fund, June 25, 1910, and P.L. 292, Second Deficiency Appropriation Act [Fact Finder's Act], December 5, 1924); and P.L. 398, Water Conservation and Utilization Act (Dodson Pumping Unit), August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Development	\$151,000	\$169,000
Land Management and Development	212,000	230,000
Fish & Wildlife Management & Development	0	708,000
Facility Operations	909,000	829,000
Facility Maintenance and Rehabilitation	363,000	244,000
Total Program	\$1,635,000	\$2,180,000
Prior Year Funds	0	0
Non-Federal	(489,000)	(577,000)
Request	\$1,146,000	\$1,603,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$1,146,000	\$1,603,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Development - Continues coordination with Blackfeet Tribe to determine how project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Also includes funding for water rights adjudication and water quality monitoring.
\$169,000

Milk River Project

Non-Federal Participation (8 Irrigation Districts & 205 Pump Contracts)	<u>(62,000)</u>	
Subtotal, Water and Energy Development		\$107,000

Land Management and Development – Continues preparation of resource management plan which began in FY 2002 to analyze issues and recommendations for grazing, concessions, recreation, and other land issues.

\$230,000

Fish and Wildlife Management and Development – Begins oversight tasks required by Section 7 of the Endangered Species Act to complete formal consultation on project operations effects on endangered species located within the area influenced by the project. Includes studies to address Endangered Species Act issues with passage and entrainment along the Milk River. Initiates preliminary design, specification, and construction for modification of St. Mary Diversion Dam and St. Mary Canal Headworks as part of Section 7 (ESA) compliance, including fish screen on headworks of St. Mary Canal, fish passage at St. Mary Diversion Dam, and modification of the outlet works of Lake Sherburne Dam to provide releases during winter months for Bull Trout.

\$708,000

Facility Operations - Continue operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, site security review, public safety activities, and minimal operation for Fresno and Nelson Recreation Areas. Reclamation's share includes the administration of the International Treaty with Canada and the nonreimbursable flood control component on Fresno Dam. Further activities include land resource management associated with facility operations, such as land acquisition, weed management, withdrawal reviews, and hazardous waste management. Decrease in funding is a result of Endangered Species Act (ESA) consultation activities being completed in FY 2004.

\$829,000

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts	<u>(444,000)</u>	
Subtotal, Facility Operations		385,000

Facility Maintenance and Rehabilitation - Conduct facility examinations of Lake Sherburne, Fresno, and Nelson Dams, perform facility conditions inspections on Reclamation buildings, and conduct landslide inspections adjacent to Lake Sherburne Reservoir and St. Mary Canal. Begins repair of the spillway chute at Fresno Dam and the Fresno Office refurbishment. Begins installation of a boundary fence around Fresno and Nelson Reservoirs. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements.

\$244,000

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts	<u>(71,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>173,000</u>

Reclamation Request		\$1,603,000
----------------------------	--	--------------------

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mirage Flats Project

LOCATION: The Mirage Flats Project is in Dawes County and Sheridan County in northwestern Nebraska on the Niobrara River.

DESCRIPTION/JUSTIFICATION: The Mirage Flats Project facilities operated by the Mirage Flats Irrigation District include the Box Butte Dam and Reservoir, Dunlap Diversion Dam, Mirage Flats Canal, distribution system and drainage systems. The water supply for the project comes from the Niobrara River and is stored in Box Butte Reservoir. Irrigation water is released from the reservoir into the Niobrara River and 8 miles downstream it is diverted at the Dunlap Diversion Dam into the Mirage Flats Canal for distribution to the project lands. The distribution system consists of 14.4 miles of canal and four main laterals totaling approximately 47.2 miles in length. Three drains, totaling 14 miles in length, carry floodwater and farm wastewater from the project lands. The project serves 11,662 acres of irrigable lands in Sheridan County.

AUTHORIZATION: P. L. 76-68, Water Conservation and Utilization Act (authorized by the President on April 26, 1940), under the terms of the Water Conservation and Utilization Program (Act of May 10, 1939, 53 Stat 685).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	56,000	25,000
Facility Maintenance and Rehabilitation	22,000	33,000
Total Program	\$78,000	\$58,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$78,000	\$58,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$78,000	\$58,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues administration of land management and hazardous waste programs. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events and for coordination of the site security program. Decrease due to elimination of cooperative agreement for cultural resource surveys and inventory. **\$25,000**

Facility Maintenance and Rehabilitation - Continues funding for facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and Federal/State Code requirements. **33,000**

Reclamation Request **\$58,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mni Wiconi Project

LOCATION: The project area extends from the central part of South Dakota to the southwest corner of the State including the Counties of Stanley, Haakon, Lyman, Jones, Jackson, Mellette, Pennington, Todd, and Shannon.

DESCRIPTION/JUSTIFICATION: The project will treat a combination of groundwater and Missouri River water from Lake Sharpe below Oahe Dam and deliver potable water via pipelines throughout the project area. The Indian Self-Determination Act (P.L. 93-638) applies to planning, design, construction, and operation. The project will consist of new systems to be constructed, 40 existing Mni Wiconi community systems, and facilities to serve approximately 5,000 rural residences. Responsibilities of the Secretary under the Act include the operation and maintenance of existing water systems and appurtenant facilities on the Pine Ridge, Rosebud, and Lower Brule Indian Reservations.

AUTHORIZATION: P.L. 93-638 Indian Self Determination Act, January 4, 1975 as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994 and Reauthorize the Mni Wiconi Rural Water Supply Project, P.L. 107-367, December 19, 2002.

COMPLETION DATA: As of September 30, 2002, the project will be 57 percent complete. The existing community systems currently being served include Pine Ridge, Porcupine, Oglala, Red Shirt, Rosebud, Kyle, Manderson, Wanblee East, Parmelee, Soldier Creek, Grass Mountain, Antelope, St. Francis, Norris, Lower Brule, West Brule, White River, Reliance, Draper, and Interior. New distribution systems completed include White Clay/Wakpamni System, Kyle North, Slim Buttes, West Boundary, Kyle to Sharps Corner, Sharps Corner to wounded Knee Schedules I, II, III, and IV, American Horse Creek/Porcupine Community, Pine Ridge Community Improvements I and II, Red Shirt Pipeline, Rosebud Priority #1, HeDog/Upper Cut Meat (Phase I), Soldier Creek/Old Ring Thunder (Phase II), North Rosebud to White River (Phase III), White River to Norris (Phase IV), Core Enhancement Sch. I, II, and III, North Parmelee to Norris and Parmelee North (Phase VII), Mission/Antelope & New Ring Thunder Extension (Phase VIII), St Francis Improvements (Phase IX) and County Line Road Pipeline, Grindstone North and South, Elbon, Creighton, Kadoka, Reliance North/South, Vivian North, Mellette West, Kennebec South, Interior Area Project, and Ft. Pierre West. New Core System work completed includes the Intake and Water Treatment Plant, Water Treatment Plant to Booster Station 1 (Phase V), Booster Station 1 to Reservoir 2 (Phase 1), Reservoir 2 to Booster Station 2 (Phase III), and Reservoir 2 to Vivian (Phase IV). Lower Brule Water Treatment Plant, West Brule to Reliance, Vivian to Presho to Kennebec/Kennebec North.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$23,492,000	\$6,786,000
Facility Operations	8,028,000	6,254,000
Facility Maintenance	200,000	0
Total Program	\$31,720,000	\$13,040,000
Prior Year Funds	0	0
Non-Federal	(200,000)	(69,000)
Request	\$31,520,000	\$12,971,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$31,520,000	\$12,971,000

^{1/} The FY 2003 column reflects the President's budget request level.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation	\$395,521,000	\$208,061,850	\$23,292,000	\$6,717,000	\$157,450,150
Non-Federal ¹	17,213,000	13,280,762	200,000	69,000	3,663,238
Adjustments ²	4,480,000	4,480,000	0	0	0
Total ³	\$417,214,000	\$225,822,612	\$23,492,000	\$6,786,000	\$161,113,388

Construction Cost Allocation and Methodology

Allocation	FY 2003	FY 2004
Municipal and Industrial	\$400,219,000	\$417,214,000
Total	\$400,219,000	\$417,214,000

METHODOLOGY: The methodology of the cost allocation has not been modified from last year. All joint costs are assigned as nonreimbursable under Section 3(d) of the Act.

¹ The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is nonreimbursable.

² Power assigned costs of \$4,480,000 for the Pollock-Herreid Unit, Pick-Sloan Missouri Basin Program, a unit that has been deauthorized for appropriations.

³ The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation's review, it has been determined that the cost ceiling needed to be increased to complete the project as authorized. The Act has been amended and the project ceiling increased by approximately \$58 million and the sunset date extended from 2003 to 2008.

APPROPRIATION CEILING: Appropriations authorized are \$412,594,000 (\$395,860,000 Federal) (October 2001). (This includes a recently passed amendment to the Act, which increased the project ceiling and extended the sunset date on the project from 2003 to 2008.)

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development – Continues design and construction of the project's core pipeline system for conveying treated Missouri River water. The core pipeline work will include construction west of Murdo progressing towards the interconnection with the Oglala distribution system at the White River.

Non-Federal - West River/Lyman Jones Rural Water District

`\$6,786,000

(69,000)

Explanation of Significant Decrease: The requested funding is a decrease of \$16.575 million from the FY03 rural water request. Local cost sharing, performance measures, and goals have been determined to be inadequate. Please refer to the discussion in the Great Plains Regional Overview concerning rural water projects, including the Program Assessment Rating Tool (PART) results for rural water.

Subtotal, Water and Energy Management and Development

\$6,717,000

Facility Operations - Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation and routine maintenance of the new and existing systems.

6,254,000

Explanation of Significant Decrease: Funding requested is a decrease of \$1.774 million from FY 2003 request. Reclamation is working with the project sponsors to reduce O&M costs. Local cost sharing, performance measures, and goals have been determined to be inadequate. Please refer to the discussion in the Great Plains Regional Overview concerning rural water projects, including the Program Assessment Rating Tool (PART) results for rural water.

Reclamation Request

\$12,971,000

Montana Investigations Program

LOCATION: The program includes the State of Montana east of the Continental Divide. Some of the Reclamation projects within the program boundaries are: Milk River Project, Canyon Ferry Unit, East Bench Unit, Helena Valley Unit, Lower Marias Unit, and Yellowtail Unit.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Montana. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the state to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the state, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Montana include: In many basins in Montana, the demand for water exceeds the available supply. The state is experiencing unprecedented growth. Existing resources are heavily influenced by historic uses from both a quantity and quality perspective. In many basins, there is an interest in increasing water supplies, improving water quality, keeping water costs reasonable, and increasing benefits to riverine ecosystems.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 91-190, the National Environmental Policy Act of 1969, January 1, 1970.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$504,000	\$426,000
Total Program	\$504,000	\$426,000
Prior Year Funds	0	0
Non-Federal	(252,000)	(213,000)
Request	\$252,000	\$213,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$252,000	\$213,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST SHARING: Cost-share partners include State of Montana, Department of Natural Resources and Conservation, Montana Fish Wildlife and Parks, and other Montana agencies and local interests.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Montana River System Investigation - Continues emphasis on assisting the State and local entities in river basin ecosystem management, both economically and environmentally. Tasks include assisting in water quantity and quality measurement activities, developing water management plans, and assisting in watershed information dissemination. Deliverables include reports from the cost-sharing partners on water management accomplishments, water measurement data gathering, and watershed group accomplishments. (FY 1997 - FY 2006) \$426,000

Non-Federal - Montana Department of Natural Resources and Conservation,
Montana Bureau of Mines and Geology, and other Montana agencies
and local interests (213,000)

Subtotal, Water and Energy Management and Development **\$213,000**

Reclamation Request \$213,000

Mountain Park Project

LOCATION: This project is located in Kiowa County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the Mountain Park Project are Mountain Park Dam, on West Otter Creek in Kiowa County located 6 miles west of Snyder, Oklahoma, 2 pumping plants, 40 miles of aqueduct system, a chlorination station, and other appurtenant facilities.

AUTHORIZATION: P.L. 90-503, Mountain Park Project, September 21, 1968; amended by P.L. 93-493, Reclamation Development Act of 1974, October 27, 1974; P.L. 102-575, Title XXXI, Mountain Park Conservancy District, Oklahoma Act, October 20, 1992; P.L. 103-434, Title XV, Mountain Park Project Act, October 31, 1994.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operation	\$292,000	\$253,000
Facility Maintenance and Rehabilitation	14,000	14,000
Total Program	\$306,000	\$267,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$306,000	\$267,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$306,000	\$267,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operation - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to Recreation, Fish and Wildlife and flood control. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Decrease from FY 2003 is due to reduction in O&M reimbursement estimate to the operating entity.

\$253,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

14,000

Reclamation Request

\$267,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nebraska Investigations Program

LOCATION: The program includes the entire State of Nebraska. Some of the Reclamation projects within the program boundaries are: Ainsworth Unit, Mirage Flats Project, North Platte Project, Bostwick Division, Frenchman-Cambridge Division, and North Loup Division.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Nebraska. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, Tribes, municipalities, natural resources and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Nebraska include: ensuring a safe and sustainable water supply for its residents; a continued supply for agricultural needs; declining groundwater levels; assuring Native American water supply interests are satisfied; protecting endangered species; a continuing loss of wetlands; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water & Energy Management and Development	189,000	\$333,000
Total Program	\$189,000	\$333,000
Prior Year Funds	0	0
Non-Federal	(118,000)	(142,000)
Request	\$71,000	\$191,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$71,000	\$191,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: Cost-share partners include Nebraska Game and Parks Commission, Nebraska Department of Natural Resources, Nebraska Department of Environmental Quality, Ducks Unlimited, The Nature Conservancy, Central Nebraska Public Power & Irrigation District, Natural Resource Districts, and Fish & Wildlife Service.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Platte River Advanced Decision Support System - Continues a special study to coordinate efforts among federal agencies, the State of Nebraska, & local entities to develop a common water resource modeling and management tool for the Platte River system between Lake McConaughy and the Chapman Gage. The study will enable a better understanding of the Platte River hydrology and foster an understanding of the multitude of demands placed on the River, such as agricultural, power, municipal, environmental and recreational, and will provide management tools to protect the Endangered Whooping Crane and three additional threatened and endangered species.

The goal is to develop the capability to simulate upstream water users and operations of Reclamation facilities and “environmental account” water on the North Platte, as well as uses in Colorado on the South Platte; and to develop linkages with groundwater, water quality, and sedimentation models and GIS technology.(FY 2003 - FY 2006). \$269,000

Non-Federal - State of Nebraska, Natural Resource Districts (10,000)

Non-Federal – Science and Technology (100,000)
\$159,000

Rainwater Basin Wetlands Hydrology Study (RWB) – Begins a hydrology study based on a set of six RWB wetland and their watershed, located across the RWB geographic area. A precipitation model for the eastern and western sections of the RWB will be prepared and identification of the conditions that have affected wetland hydrology in the basin will take place. The six areas represent a diverse as possible set of conditions currently affecting RWB wetlands and watershed, so that the following conditions and their effects are understood sufficiently, forming the foundation for a watershed-scale strategic tool utilized for rapid prioritization of potential wetland restoration sites: a) land leveling or alteration of drainage area boundaries, especially the diversion of runoff into or out of a watershed: b) excavated pits within and adjacent to wetlands; c) irrigation tail-water recovery pits; and d) interruption and alleged disruption to established clay lenses in the wetlands by excavation, deep tillage or other earth-moving operations.

There is a need for a better understanding of hydrologic conditions for potential wetlands restoration. Many agencies are working to restore wetlands in the rainwater Basin. The hydrology unknowns and the degree of hydrologic alterations add to the complexity of deciding on what wetlands can/should be restored. A hydro geomorphic model is being developed for the RWB wetlands. The hydrology work group has been struggling with being able to quantify hydrologic variable. Lack of scientific information has resulted in variables being developed on an intuitive, rather than scientific, basis.

A study of the wetland hydrology and watershed alterations would help agency staff prioritize projects that will be protected by easement or acquisition. Information is needed to guide decisions regarding filling pits completely or partially, addressing effects of pits in the watershed as part of the restoration, sediment removal to maximize wetland function, and anticipating the functional size of restored wetlands considering drainage area modifications. Wetland protection and restoration requires considerable investment of staff hours and program dollars. As both of these resources are stretched, quality decisions

Nebraska Investigations Program

on prioritizing projects is critical. Utilizing indicators/parameters that could be identified from a hydrology study would be immediately valuable in directing efforts and money to a project that would be viable and the most cost effective. (FY 2004 – FY 2006) \$64,000

Non-Federal – State of Nebraska, Rural Water Districts (32,000)
\$32,000

Subtotal - Water and Energy Management and Development **191,000**

Reclamation Request \$191,000

Norman Project

LOCATION: This project is located in Cleveland and Oklahoma Counties in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the project are Norman Dam on Little River located about 13 miles east of Norman, two pumping plants, and two pipelines which serve the communities in the project. The Central Oklahoma Master Conservancy District and the Oklahoma Tourism and Recreation Department manage this project.

AUTHORIZATION: P.L. 86-529, Norman Project, June 27, 1960.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$225,000	250,000
Facility Operations	195,000	165,000
Facility Maintenance and Rehabilitation	13,000	11,000
Total Program	\$433,000	\$426,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$433,000	\$426,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$433,000	\$426,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development - Completes the development of the resource management plan for Lake Thunderbird, Norman Project, Oklahoma, to address all renewable and non-renewable resources on Reclamation lands including, but not limited to, resources for recreation facilities, fish and wildlife habitat, wetlands, cultural, timber and grazing, minerals, and environmental. Increase from FY 2003 is for public involvement activities.

\$250,000

Facility Operations - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Decrease from FY 2003 is due to reduction in O&M reimbursement estimate to the operating entity.

165,000

Facility Maintenance and Rehabilitation - Continues safety of dams coordination and administration; annual site inspection, preparation, follow-up communications and documentation as required by Reclamation Policy; the monitoring of instrumentation readings at the dam and any needed follow-up communications.

11,000

Reclamation Request

\$426,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

North Platte Project

LOCATION: This project is located in Morrill, Sioux, and Scotts Bluff Counties in western Nebraska, and in Carbon, Goshen, Natrona, and Platte Counties in southeastern Wyoming.

DESCRIPTION/JUSTIFICATION: The North Platte Project service area extends 111 miles along the North Platte River Valley from near Guernsey, Wyoming, to below Bridgeport, Nebraska. The project provides a full water supply for irrigation of approximately 226,000 acres that are divided into four irrigation districts. A supplemental supply is furnished to nine user associations serving a combined area of about 109,000 acres. Electric power is supplied to the project area.

Project features are the Pathfinder Dam and Reservoir, Guernsey Dam, Reservoir, and Powerplant. The water users operate and maintain Whalen Diversion Dam, Lake Alice, Lake Minatare, and two other regulating reservoirs; and over 2,000 miles of canals, laterals, and four drain diversion dams. The regulating reservoirs are a portion of the North Platte National Wildlife Refuge.

Pathfinder Dam and Reservoir is located on the North Platte River about 47 miles southwest of Casper, Wyoming. It has a storage capacity of 1,016,000 acre-feet, holds much of the North Platte Project water, and is a National Historic Site. Portions of Pathfinder Reservoir, Minatare, Winters Creek, and Lake Alice are also included in National Wildlife Refuges.

Reclamation manages the land and recreation on Pathfinder and Guernsey Reservoirs, Whalen Diversion Dam, Lake Alice, Winter Creek, and Lake Minatare.

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with an original storage capacity of 73,810 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands. Guernsey Powerplant consists of two 3,200-kilowatt generators, which produced an annual average generation of 20 million kilowatt-hours for 1992 through 2001.

Whalen Diversion Dam is located eight miles below Guernsey Dam and diverts water to the Fort Laramie and Interstate Canals. The Fort Laramie Canal has an initial capacity of 1,500 cubic feet per second and winds its way for 130 miles to an area south of Gering, Nebraska. The Interstate Canal and Reservoir System has an initial capacity of 2,200 cubic feet per second and winds its way for 95 miles to Lake Alice and Lake Minatare northeast of Scottsbluff, Nebraska. From Lake Alice the High-Line Canal extends for 37 miles, and from Lake Minatare the Low-Line Canal extends for 44 miles. The Northport Canal is 28 miles long and has a diversion capacity of 250 cubic feet per second. The Project includes 54,000 acres of Reclamation lands which are managed by Reclamation and management agencies for recreation and land uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Sweetwater Project, authorized by the Secretary of the Interior on March 14, 1903); Guernsey Dam and Powerplant, approved by the President, April 30, 1925; and Americans with Disability Act of 1968.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$10,000	\$10,000
Facility Operations	1,630,000	1,283,000
Facility Maintenance and Rehabilitation	11,000	72,000
Total Program	\$1,651,000	\$1,365,000
Prior Year Funds	0	0
Non-Federal	(317,000)	(317,000)
Request	\$1,334,000	\$1,048,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$1,334,000	\$1,048,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues negotiation and administration of water marketing which provides for administration of contracts with 13 irrigation districts.

\$10,000

Facility Operations - Continues operation of Pathfinder Dam, Guernsey Dam and Powerplant, and the Carriage and Drainage System, and hydrologic monitoring reporting and preparation of emergency action plans. Land resource management activities related to facility operations will continue, including cultural resource management and historical resources associated with Pathfinder National Historic Site, Guernsey National Historic Landmark and District; hazardous materials and waste management related to reservoirs and easement lands; and recreation fish and wildlife management agreements with Wyoming State Parks and Historic Sites, US Fish and Wildlife Service Refuges, and Nebraska Game and Parks. Decrease from the FY 2003 request is the result of centralized operation of the Wyoming Area Office Projects. A decrease in one project is offset by an increase in other projects, depending upon the annual work requirements.

\$1,283,000

Non-Federal - Farmer's Irrigation District, Pathfinder Irrigation District, and others) (317,000)

Subtotal, Facility Operations

966,000

Facility Maintenance and Rehabilitation - Begins replacement of the Pathfinder boundary fence. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

72,000**Reclamation Request****\$1,048,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nueces River Project

LOCATION: This project is located in the Counties of Live Oak and McMullen in south-central Texas.

DESCRIPTION/JUSTIFICATION: Choke Canyon Dam and Reservoir are the principal features of the project and are operated in conjunction with Lake Corpus Christi. The Texas Parks and Wildlife Department manages the recreations facilities at the reservoir. The City of Corpus Christi provides operation and maintenance responsibilities for the dam and reservoir and makes all deliveries from the system for authorized purposes.

AUTHORIZATION: P.L. 93-493, Reclamation Development Act of 1974, Title X, October 27, 1974.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$372,000	\$522,000
Facility Maintenance and Rehabilitation	20,000	14,000
Total Program	\$392,000	\$536,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$392,000	\$536,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$392,000	\$536,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing, and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Funding continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir. Increase from FY 2003 is due to higher estimate for O&M reimbursement to the operating entities.

\$522,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

14,000

Reclamation Request

\$536,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Oklahoma Investigations Program

LOCATION: The program includes the entire State of Oklahoma. Some of the Reclamation projects within the program boundaries are: Arbuckle Project, McGee Creek Project, Mountain Park Project, Norman Project, W.C. Austin Project, and Washita Basin Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities, or to conduct independent analysis to carry out a defined resource management investigations program, in Oklahoma. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include: improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water related issues confronting resource managers in Oklahoma include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$414,000	\$376,000
Total Program	\$414,000	\$376,000
Prior Year Funds	0	0
Non-Federal	(207,000)	(188,000)
Request	\$207,000	\$188,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$207,000	\$188,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: State of Oklahoma Water Resource Board, Fort Cobb Irrigation District.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Fort Cobb Water Conveyance Appraisal Level Study - Completes an appraisal level study to provide the district with a report identifying and evaluating viable alternatives to supply projected quantities for future demand, together with identification of costs, as well as assessment of environmental and other issues that may be involved. The original 1960's water delivery system at this Reclamation project will not be able to supply sufficient water capacity to meet anticipated needs of the future or increased demands during drought. Study results will be documented and recommendations made in an appraisal report concerning the need for further Federal involvement. (FY 2003-2004) \$204,000

Non-Federal - State of Oklahoma Water Resource Board
and Fort Cobb Irrigation District (102,000)
102,000

Norman Project Water Supply Augmentation Investigation - Begins an investigation to assist the Central Oklahoma Master Conservancy District, State of Oklahoma, Oklahoma Water Resources Board (OWRB) and the citizens living within the Norman Project Service Area to comprehensively address public water supply problems and opportunities. The City of Norman, Oklahoma, has been in the process of examining water needs for several years due to continuing population growth and increasing demand on the existing system. Population, specifically in the study area, is projected to increase significantly through 2040. The Norman Project, Lake Thunderbird, is the major surface supply for Norman and is supplemented by numerous groundwater wells. The surface supplies are available but lack of pipeline capacity and regulating terminal structures have resulted in groundwater depletion and inadequate water supply during periods of drought. Water shortages and rationing during extreme drought conditions are a regular occurrence. Previous non-Federal studies have indicated the viability of regional solutions. Several other communities, as well as the State of Oklahoma, have voiced interest in increasing the yield of Lake Thunderbird. Upon completion of investigation, a report will be documented and recommendations will be provided on the need for further Federal activities. (FY 2004 - FY 2006) 172,000

Non-Federal - State of Oklahoma Water Resource Board (86,000)
86,000

Subtotal, Water and Energy Management and Development **\$188,000**

Reclamation Request \$188,000

**Pick-Sloan Missouri Basin Program
Garrison Diversion Unit**

LOCATION: Garrison Diversion Unit water supply facilities are located in the central and eastern part of North Dakota and include McLean, Burleigh, Sheridan, Wells, Foster, Stutsman, LaMoure, and Dickey Counties. The municipal, rural, and industrial (MR&I) water program provides benefits statewide, including four Indian reservations.

DESCRIPTION/JUSTIFICATION: Major features of the project, currently existing in various states of completion, include Jamestown Dam and Reservoir, Snake Creek Pumping Plant, McClusky Canal, New Rockford Canal, and James River Feeder Canal. The Dakotas Water Resource Act of 2000 (DWRA) was passed by the 106th Congress and further amends the 1965 Garrison Diversion Unit (GDU) authorization. The DWRA deauthorizes all but approximately 75,000 acres of the irrigation originally included in the project and increases construction ceilings for Indian and non-Indian municipal, rural, and industrial water supplies by about \$600 million (\$200 million for the State MR&I program, \$200 million for the Indian MR&I program, and \$200 million for a Red River Valley Feature). DWRA also provides an additional \$25 million for the Natural Resources Trust fund and \$6.5 million for recreation. GDU was originally authorized in 1965 and reauthorized in 1986. Issues historically related to the project are the transfer of water and thus the potential transfer of biota from the Missouri River Basin to the Hudson Bay Basin (Canada), and diversion of water from the Missouri River - an issue with downstream states.

AUTHORIZATION: P.L. 89-108, Garrison Diversion Unit, Missouri River Basin Project, August 5, 1965; P.L. 98-360, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1985, and For Other Purposes, July 16, 1984; P.L. 99-294, Garrison Diversion Unit Reformulation Act, May 12, 1986; P.L. 102-575, Title XVII, Irrigation on Standing Rock Indian Reservation, North Dakota, and Title XXXV, Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation Act, October 20, 1992; and P.L. 105-62, Title II, Energy and Water Development Appropriations Act for FY 1998, October 13, 1997; P.L. 105-245, Title II, Energy and Water Development Appropriations Act for FY 1999, October 7, 1999; P.L. 106-60, Title II, Energy, Water Development Appropriations Act for FY 2000, September 29, 1999; P.L. 106-377 (H.R. 5483), Title II, Energy, Water Development Appropriations Act for FY 2001, October 27, 2000; and P.L. 106-554 (H.R. 4577) Title VI, Dakota Water Resources Act of 2000, December 21, 2000.

COMPLETION DATA: As of September 30, 2003, the project is approximately 58 percent complete. The completion date for the entire unit is estimated to be 2020.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

**SUMMARIZED FINANCIAL DATA
Program Financial Data**

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$20,762,000	\$17,428,000
Facility Operations	4,540,000	3,380,000
Facility Maintenance and Rehabilitation	37,000	6,000
Total Program	\$25,339,000	\$20,814,000
Prior Year Funds	0	0
Non-Federal	(100,000)	(3,500,000)
Request	\$25,239,000	\$17,314,000
Underfinancing	N/A	0
Total Reclamation Allotment ^{2/}	\$25,239,000	\$17,314,000

^{1/} The FY 2003 column reflects the President's budget request level.

^{2/} For FY2003, \$20,662,000 is GDU construction and \$4,577,000 is OM&R
For FY2004, \$13,928,000 is GDU construction and \$3,386,000 is OM&R

The values shown for future costs allocations are subject to change pending interpretation of the Dakota Water Resources Act. The amounts are consistent with estimates provided throughout the legislative process.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/02	FY 2003	FY 2004	Balance to Complete
Reclamation ^{3/}	\$1,576,420,000	\$696,732,283	\$20,662,000	\$13,928,000	\$845,097,717
Adjustment ^{1/2/}	219,388,000	138,782,570	100,000	3,500,000	77,005,430
Total	\$1,795,808,000	\$835,514,853	\$20,762,000	\$17,428,000	\$922,103,147

^{1/} Includes non-Federal funds for municipal, rural, and industrial water supply \$140,000,000; non-Federal recreation cost-sharing \$13,350,000; funds advanced by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds \$700,000 for a total of \$154,257,966. The total non-Federal contributions to date amount of \$138,782,570 includes the \$207,966, \$65,130,034 and \$73,444,570.

^{2/} Includes assigned costs of Pick-Sloan Missouri Basin power and mainstem storage of \$33,220,000; reimbursable interest during construction for municipal, rural, and industrial water supply of \$27,223,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$65,130,034.

^{3/} The increase in the Total Estimated Cost from \$1,541,611,000 to \$1,576,420,000 is due to indexing costs for the MR&I components to October 1, 2002, price levels and for ongoing annual OM&R expenses associated with completed facilities per the Dakota Water Resources Act of 2000.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Construction Cost Allocation and Methodology

Allocation	FY 2003	FY 2004
Irrigation	\$115,000,000	\$115,000,000
Power	37,000	37,000
Municipal and Industrial Water	1,403,046,000	1,439,855,000
Recreation	30,000,000	30,000,000
Fish and Wildlife	97,010,000	97,010,000
Flood Control	38,000,000	38,000,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>46,256,000</u>	<u>46,256,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources Trust	27,701,000	27,701,000
James River Completion Study	13,385,000	13,385,000
Excess Capacity	0	0
Total	\$1,758,999,000	\$1,795,808,000

METHODOLOGY: The allocation above is a preliminary estimate based upon a review of the DWRA of 2000. Reclamation is in the process of reviewing the Act, and total estimated costs and allocations will be revised as legal requirements of the Act are determined. One item that needs to be completed is a revised cost allocation. Costs are based on January 2002 price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,323,205,454 (October 2002). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,546. This amounts to a total authorized appropriation of \$1,576,420,000 which is equal to the comparable Federal obligation.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues construction for development of Indian irrigation facilities. \$3,200,000

Continues oversight of preconstruction and construction activities on approved state municipal, rural, and industrial systems. 3,000,000

Non-Federal - State of North Dakota (3,000,000)

0

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Contributes funds to the Natural Resources Trust Fund (5 percent of M&I)	300,000
Continues the Red River Valley Comprehensive Water Supply Study/Environmental Impact Statement.	1,000,000
Continues the ongoing collection of stream flow data on the James River.	72,000
Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands.	4,106,000
Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows.	4,750,000
Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews.	1,000,000
Non-Federal - State of North Dakota, recreation cost-share.	<u>(500,000)</u>
	500,000

Explanation of Significant Decrease: The requested funding is a decrease of \$6.372 million from the FY 2003 rural water request. Local cost sharing, performance measures, and goals have been determined to be inadequate. Please refer to the discussion in the Great Plains Regional Overview concerning rural water projects, including the Program Assessment Rating Tool (PART) results for rural water.

Subtotal, Water and Energy Management and Development **\$13,928,000**

Facility Operations - Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and Environmental Protection Agency regulations. Activities include water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, site security coordination, public safety, and NEPA and cultural resource compliance. 3,031,000

Continues day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users. 349,000

Subtotal, Facility Operation **\$3,380,000**

Explanation of Significant Decrease: The requested funding is a decrease of \$1.192 million from the FY 2003 rural water request. Please refer to the discussion in the Great Plains Regional Overview concerning rural water projects, including the Program Assessment Rating Tool (PART) results for rural water.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Facility Maintenance - Continues examination of existing structure activities (facility review) on Jamestown Dam and Reservoir.

Subtotal, Facility Maintenance **6,000**

Reclamation Request **\$17,314,000**

Pick-Sloan Missouri Basin Program

LOCATION: This program includes units located in Colorado, Kansas, Montana, Nebraska, North Dakota, South Dakota, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Pick-Sloan Missouri Basin Program includes the following Units: Ainsworth, Almena, Angostura, Armel, Belle Fourche, Bostwick, Boysen, Buffalo Bill Dam Modification, Canyon Ferry, Cedar Bluff, Dickinson, East Bench, Frenchman-Cambridge, Glen Elder, Heart Butte, Helena Valley, Kansas River Area, Keyhole, Kirwin, Lower Marias, Missouri Basin, Narrows, North Loup, North Platte Area, Oahe, Owl Creek, Rapid Valley, Riverton, Shadehill, Webster, and Yellowtail.

The budget request for the Garrison Diversion Unit is shown separately.

AUTHORIZATION: P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; P.L. 101-336, American Disabilities Act of 1968, July 26, 1990; P.L. 79-526, The Flood Control Act of 1946, July 24, 1946; P.L. 83-612, The Missouri Irrigation Basin Project-Irrigation Developments Act, August 21, 1954; P.L. 91-409, Riverton Unit Reauthorization, September 25, 1970; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 102-575, The Reclamation Projects Authorization and Adjustment Act of 1992, October 3, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy and Management and Development	\$2,742,000	\$2,721,000
Land Management and Development	488,000	528,000
Fish and Wildlife Management and Development	0	33,000
Facility Operations	24,726,522	22,784,000
Facility Maintenance and Rehabilitation	6,737,000	12,429,000
Total Program	\$34,693,522	\$38,495,000
Prior Year Funds	(424,522)	0
Non-Federal	(682,000)	(788,000)
Request	\$33,587,000	\$37,707,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$33,587,000	\$37,707,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Units of the Pick-Sloan Missouri Basin Program -

Ainsworth	Water and Energy Management and Development - Complete riparian and aquatic data collection on the Snake River and Merritt Reservoir. Initiate payment capacity studies. Prepare background information needed for the preparation of the Basis of Negotiation and the NEPA document necessary for the Ainsworth water service contract renewal process. \$312,000
	Facility Operation - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$70,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. \$17,000
	Ainsworth Request \$399,000
Almena	Water and Energy Management and Development - Begins the aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena). \$5,000
	Facility Operation - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$293,000
	Facility Maintenance and Rehabilitation - Begins cleaning, reshaping, and replacement of riprap on the downstream outlet channel. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. \$71,000
	Almena Request \$369,000

Angostura	Land Management and Development - Continues the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura.	\$150,000
	Facility Operation - Continues Reclamation's payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.	469,000
	Non-Federal Participation - Angostura Irrigation District	<u>(6,000)</u>
	Subtotal, Facility Operation	\$463,000
	Facility Maintenance and Rehabilitation - Completes rehabilitation and painting of radial arm gates. Initiates installation of safety retrofits and foundation drain rehabilitation. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.	626,000
	Angostura Request	\$1,239,000
Armel	Facility Operation - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.	\$339,000
	Facility Maintenance and Rehabilitation - Completes the surface preparation and painting of the Spillway Gate, continues repair of the spillway apron and repair of the Hale Ditch Pipeline. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.	\$199,000
	Armel Request	\$538,000
Belle Fourche	Facility Operation - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.	\$310,000
	Non-Federal Participation - Belle Fourche Irrigation District	<u>(30,000)</u>
	Subtotal, Facility Operation	\$280,000

Facility Maintenance and Rehabilitation - Continues minimal safety retrofits, fencing and plugging an artesian well. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. \$76,000

Belle Fourche Request **\$356,000**

Bostwick **Water and Energy Management and Development** - Begins the aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena). \$62,000

Facility Operation - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Funding is also being requested for a payment to the U.S. Army Corps of Engineers for Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.

Completes the identification of un-needed lands which includes a comprehensive review of all project lands in the Bostwick Division. Review will be completed in conformance with the Commissioner's directive which is the result of an audit report on "Identification of Un-needed Lands." The review will include Lovewell Reservoir totaling 5,187 acres and 2,042 acre-feet of water. Also included in the review will be the remaining project lands associated with the diversion dams, and water supply facilities totaling 3,607 acres. This review will include a process of identifying all lands that are no longer needed for Reclamation's requirements, water user operation and maintenance, and managing partner recreation, fish, and wildlife. \$727,000

Other Federal Participation - Corp of Engineers (239,000)

Subtotal, Facility Operation \$488,000

Facility Maintenance and Rehabilitation - Completes painting, and rehabilitation of the spillway gates, and completion of the access and work platforms for the trunnion bearing of the spillway gates. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State Code requirements. \$657,000

Bostwick Request **\$1,207,000**

Boysen	Water and Energy Management and Development - Continues negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts. \$16,000
	Facility Operation - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits, including hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities, including cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale, and recreation fish and wildlife management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. \$1,371,000
	Non-Federal Participation - Highland, Hanover, Upper Bluff, and Owl Creek Irrigation Districts <u>(8,000)</u>
	Subtotal, Facility Operation \$1,363,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. \$5,000
	Boysen Request \$1,384,000
Buffalo Bill	Water and Energy Management and Development - Continues negotiation and administration of water marketing, including administration of contract with the State of Wyoming. \$6,000
	Facility Operation - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plants and the Buffalo Bill Visitor Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, and hazardous materials and waste management. Continues emergency action plan preparation. \$2,370,000
	Facility Maintenance and Rehabilitation - Completes the Shoshone powerplant crane upgrade. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. \$100,000
	Buffalo Bill Request \$2,476,000

**Canyon
Ferry**

Water and Energy Management and Development - Continues contract renewals, water rights adjudication, and the collection and analysis of water quality for inflows and lake waters recommendations. \$271,000

Non-Federal Participation - Helena Valley, Toston, and
East Bench Irrigation Districts (13,000)

Subtotal, Water and Energy Management and Development \$258,000

Land Management and Development - Continues the development of master plans for Court Sheriff and Riverside Recreation Areas. \$30,000

Fish and Wildlife Management and Development - Begins oversight and tasks to perform studies and implement program for preservation, conservation, and recovery of the pallid sturgeon on the Missouri River below Canyon Ferry. Also, begins data collection efforts with Pacific Power and Light associated with endangered species, riparian monitoring and identification, and flushing flow studies. \$33,000

Facility Operation - Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation at recreation areas to meet minimum health and safety standards, and oversight of cabin sale activities. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$2,651,000

Explanation of Significant Decrease: Funding requested is a decrease of \$500,000 from FY03 request. Reclamation is pursuing options for funding facility power operations outside of the federal appropriations process.

Non-Federal Participation - Helena Valley, Toston, and
East Bench Irrigation Districts) (18,000)

Subtotal, Facility Operation \$2,633,000

Facility Maintenance and Rehabilitation - Begins excitation system replacement, dike repair and stabilization, Court Sheriff Campground upgrade, and non-motorized trail between Silos and Indian Road. Continues the stilling basin modification and concrete repairs, toilet replacement and boundary fencing replacement. Completes the boat ramps at Shannon and Yacht Basin, visitor center siding and storm window replacement, narrow band radio replacement, and generator and thrust bearing coolers. Completes stabilization of the road to Cave Bay Day Use Recreation Area, gravel road repairs, and replacement of heavy equipment trailer at Canyon Ferry. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

\$4,753,000

Canyon Ferry Request **\$7,707,000**

Cedar Bluff	Facility Operation - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$307,000	
	Facility Maintenance and Rehabilitation - Completes surface preparation and painting of three gates and associated facilities. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. \$40,000	
	Cedar Bluff Request	\$347,000
Dickinson	Land Management and Development - Continues preparation of a resource management plan for Dickinson Reservoir lands, land use inventories, assembling data, evaluating alternatives, conducting public involvement meetings, and preparing an environmental assessment. \$90,000	
	Facility Operation - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$289,000	
	Non-Federal Participation - City of Dickinson	<u>(40,000)</u>
	Subtotal, Facility Operation	\$249,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. \$6,000	
	Dickinson Request	\$345,000

East Bench	Water and Energy Management and Development - Continues water quality monitoring on Clark Canyon Reservoir.	\$216,000
	Non-Federal Participation - East Bench Irrigation District	<u>(95,000)</u>
	Subtotal, Water and Energy Management and Development	\$121,000
	Land Management and Development - Begins the review of acquired lands and identification of unneeded lands.	\$12,000
	Facility Operation - Continues Reclamation's payments to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.	\$587,000
	Non-Federal Participation - East Bench Irrigation District	<u>(111,000)</u>
	Subtotal, Facility Operation	\$476,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements, and minimal installation of fencing.	\$52,000
	East Bench Request	\$661,000
Frenchman-Cambridge	Water and Energy Management and Development - Begins the aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision. This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena).	\$53,000
	Facility Operation - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk and Hugh Butler Lakes.	\$1,092,000

Facility Maintenance and Rehabilitation – Completes replacement of the bridge deck, access and work platform for the trunnion pins, painting of the gatehouse deck, and replacement of the dam tender's shop at Enders Dam; completes replacement of the dam tender's shop at Medicine Creek; completes replacement of access and work platform for trunnion pins at Trenton Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements.

\$823,000

Frenchman-Cambridge Request

\$1,968,000

Glen Elder

Land Management and Development - Begins the resource management plan for Waconda Lake. This resource management plan is being completed in cooperation with the Kansas Department of Wildlife and Parks, the managing agency of Waconda Lake and adjacent lands.

\$59,000

Facility Operation - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.

\$593,000

Facility Maintenance and Rehabilitation - Completes repair of the concrete below the outfall of the gallery drains and repair of the Cawker City Lagoon drain. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

\$388,000

Glen Elder Request

\$1,040,000

Heart Butte

Facility Operation - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resource, hazardous waste management operations, and coordination of the emergency management program.

\$744,000

Facility Maintenance and Rehabilitation - Completes replacement of a utility tractor which is critical to maintain safety and work productivity associated with the operation and maintenance of Heart Butte Unit. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

\$26,000

Heart Butte Request

\$770,000

Helena Valley **Water and Energy Management and Development** - Completes the NEPA process and provides for the negotiation of contract renewal for the water service repayment with the Helena Valley Irrigation District. Contract expires December 31, 2003. \$209,000

Non-Federal Participation - Helena Valley Irrigation District (176,000)

Subtotal, Water and Energy Management and Development \$33,000

Facility Operation - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including outgrants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the standing operating procedures, and coordination of emergency management and public safety programs. \$94,000

Non-Federal Participation - Helena Valley Irrigation District (39,000)

Subtotal, Facility Operation \$55,000

Facility Maintenance and Rehabilitation - Completes replacement of two handicapped accessible vault pit toilets. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. \$35,000

Helena Valley Request **\$123,000**

**Kansas River
Area**

Facility Maintenance and Rehabilitation - Completes the replacement of two light-duty tractors and a dump truck, which are considered regular replacement items and are necessary to perform routine operation and maintenance activities; a trailer-type air compressor; and a 1982 semi-tractor required for moving mobile heavy equipment to project work sites. The existing semi-tractor does not meet current Department of Transportation safety requirements and is necessary to deliver heavy equipment to work sites, impacting project operations and maintenance activities. Completes construction of the McCook Field Office. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. \$1,307,000

Kansas River Request **\$1,307,000**

Keyhole

Facility Operation - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$350,000

	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing.	\$39,000
	Keyhole Request	\$389,000
Kirwin	Facility Operation - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management and universal accessibility programs.	\$219,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements.	\$21,000
	Kirwin Request	\$240,000
Lower Marias	Water and Energy Management and Development - Continues water quality monitoring.	\$37,000
	Facility Operation - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating standing operating procedures, coordination of the emergency management programs, and public safety activities at Lake Elwell.	\$845,000
	Facility Maintenance and Rehabilitation - Begins the government camp office building and water system, the Tiber Dam ventilation system, and riprap replacement on the upstream face of Tiber Dam. Continues replacement of toilets in the recreation areas. Completes the replacement of the toe drain sumps, narrow band radio replacement, mowers and accessories, self-contained fuel tanks, semi-tractor unit, and piezometer well enclosures. Also completes repairs of the auxiliary outlet works tunnel drains, uplift drain, spillway gallery and PVC pipe, bank stabilization near Tiber Marina, and fencing the downstream abutment. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements.	\$923,000
	Lower Marias Request	\$1,805,000
Missouri Basin	Water and Energy Management and Development - Continues management related issues in recognition of the Area Managers increased role in corporate policy, budget, and program formulation activities: interagency activities, attendance at meetings, and public involvement on activities that cannot be specifically identified to a specific project, and	

managerial training and leadership meetings. Continues funding associated with the Region's portion of the Reclamation wide Science and Technology Program conducted by the Denver Technical Service Center. \$1,085,000

Facility Operation - Continues Reclamation's yearly payments of wheeling costs associated with the Pick-Sloan Project use pumping power. This annual payment is included in the power rate and repayment study for payment by the power customers. \$888,000

Missouri Basin Request **\$1,973,000**

Narrows **Facility Operation** - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, and water rights assessments. \$44,000

Narrows Request **\$44,000**

North Loup **Water and Energy Management and Development** - Completes groundwater monitoring program and work on the final irrigable acre surveys. \$109,000

Land Management and Development – Completes development and conversion of existing project data to state-of-the-art geographical information system overlay materials. Completes the resource management plan (RMP) at Davis Creek. This RMP is being completed in coordination with the Nebraska Game and Parks Commission, the managing partner. \$128,000

Facility Operation - Continues Reclamation's payments to the operating entity, Twin Loups Irrigation District, for continued delivery of project benefits. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$131,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. \$23,000

North Loup Request **\$391,000**

**North Platte
Area**

Water and Energy Management and Development - Continues review and monitoring water conservation plans for nine Glendo water contractors. Continues to conduct use cost allocation studies and current use cost allocations of P-S MBP features. \$30,000

Facility Operation - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues

day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; manage hazardous materials and wastes; emergency action plans; and administer management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites. Provides for preparation of emergency action plans. \$4,235,000

Explanation of Significant Decrease: Funding requested is a decrease of \$500,000 from FY03 request. Reclamation is pursuing options for funding facility power operations outside of the federal appropriations process.

Non-Federal Participation - Pacificorp Water Users and
Glendo Irrigation District (13,000)

Subtotal, Facility Operation \$4,222,000

Facility Maintenance and Rehabilitation - Continues public safety modifications to remedy hazards to the public and modify facilities to meet the legal requirements of the Americans With Disabilities Act and Architectural Barriers Act of 1968. Modifications include guardrails, chain-link fence, concrete access ways, entrance access modifications and correction of public health hazards. Completes replacement of gravel and mobile base stations at Miracle Mile. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. \$221,000

North Platte Request \$4,473,000

Oahe

Water and Energy Management and Development - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues funding for staff and other expenses necessary for, inspections, general maintenance, updating operating procedures, and to train personnel. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. Begin land resource and cultural resource activities. \$298,000

Facility Operation - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including NEPA and cultural resource compliance, weed control, land use inventories, out grants, and Indian Trust Asset consultation. \$82,000

Oahe Request \$380,000

Owl Creek	Water and Energy Management and Development - Continues review and monitoring of water conservation plans, water management, and water accounting. \$6,000
	Facility Operation - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. \$74,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. \$3,000
	Owl Creek Request \$83,000
Rapid Valley	Facility Operation - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. \$201,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. \$5,000
	Rapid Valley Request \$206,000
Riverton	Water and Energy Management and Development - Continues review and monitoring of water conservation plans, water management, and water accounting. \$6,000
	Facility Operation - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; grazing by Midvale Irrigation District, Muddy Ridge Grazing Association, as well as resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans \$709,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. \$6,000
	Riverton Request \$721,000
Shadehill	Facility Operation - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Provides for inspections, water rights administration, and development and monitoring of annual operating plans. \$284,000
	Facility Maintenance and Rehabilitation - Initiates installation of minimal safety retrofits. Continues facility examinations to ensure structural integrity relating to safe and reliable

	operation of the structures.	\$20,000
	Shadehill Request	\$304,000
Webster	Land Management and Development - Continues the recreation management plan for Webster Reservoir. This RMP is being completed in coordination with the Kansas Department of Wildlife and Parks, the managing partner.	\$59,000
	Facility Operation - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, the cooperative agreement for cultural resource surveys and inventory, and coordination of the emergency management and universal accessibility programs.	\$285,000
	Facility Maintenance and Rehabilitation - Continues rehabilitation of the spillway gates, including painting of the gates, replacement of the wire ropes, and replacement of the sheave bearings. Completes construction of an access and work platform for the trunnion bearings of the spillway gates. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State Code requirements.	\$81,000
	Webster Request	\$425,000
Yellowtail	Facility Operation - Continues day-to-day operation of Yellowtail Dam, Powerplant, Afterbay Dam, Switchyard, Bighorn Canal, Government Camp, and Visitor Center and for delivery of project benefits, including operation of the powerplant for generation of 250 megawatts of power and collection of instrumentation data. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.	\$2,131,000
	Explanation of Significant Decrease: Funding requested is a decrease of 2 million from FY03 request. Reclamation is pursuing options for funding facility power operations outside of the federal appropriations process.	
	Facility Maintenance and Rehabilitation - Continues the powerplant air circuit breaker replacement. Completes powerplant and dam elevator control system replacements, powerplant penstock repair and refurbishment, upgrading radio system to the mandated narrow banding radio system, spillway concrete repair, and installation of an early warning system antenna/transmitter. Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspections to ensure public safety and Federal/State Code requirements.	\$1,906,000

Yellowtail Request

\$4,037,000

Reclamation Request

\$37,707,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rapid Valley Project

LOCATION: This project is located in Pennington County in southwestern South Dakota.

DESCRIPTION/JUSTIFICATION: Rapid Valley Project consists of Deerfield Dam and Reservoir located on Castle Creek, a tributary of Rapid Creek, about 25 miles west of Rapid City, South Dakota. Deerfield Dam is operated and maintained by Reclamation on a pooled storage basis with Pactola Reservoir, which is located downstream from Deerfield Dam on Rapid Creek.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$43,000	\$44,000
Facility Maintenance and Rehabilitation	5,000	5,000
Total Program	\$48,000	\$49,000
Prior Year Funds	0	0
Non-Federal	(21,000)	(21,000)
Request	\$27,000	\$28,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$27,000	\$28,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by City of Rapid City. Continues site security, emergency management, hazardous waste, and standing operating procedures. \$44,000

Non-Federal - City of Rapid City (21,000)

Subtotal, Facility Operation **\$23,000**

Facility Maintenance and Rehabilitation - Continues the comprehensive and periodic facilities review on the Deerfield Dam and Reservoir to ensure public safety. **5,000**

Reclamation Request **\$28,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Angelo Project

LOCATION: This project is located in Tom Green County in west Texas.

DESCRIPTION/JUSTIFICATION: The San Angelo Project is in the immediate vicinity of the City of San Angelo in west central Texas. Reclamation development provided for the construction of Twin Buttes Dam and Reservoir, a head works at Nasworthy Reservoir, and an irrigation and distribution system to serve a project area of 10,000 acres.

AUTHORIZATION: P.L. 85-152, San Angelo Project, August 16, 1957; and P.L. 95-578, the Reclamation Safety of Dams Act, November 2, 1978.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$293,000	\$262,000
Facility Maintenance and Rehabilitation	14,000	14,000
Total Program	\$307,000	\$276,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$307,000	\$276,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$307,000	\$276,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and the public use visitors. Decrease from FY 2003 is due to reduction in O&M reimbursement estimate to the operating entity. **\$262,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **14,000**

Reclamation Request **\$276,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Shoshone Project

LOCATION: This project is located in Bighorn and Park Counties in northwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The Shoshone Project, originally authorized as the Cody Project, is located in northwestern Wyoming near Cody. Features of the project include the original constructed portion of Buffalo Bill Dam and Reservoir, Shoshone Canyon Conduit, Heart Mountain Powerplant, and a network of canals and laterals to deliver water to project lands. Buffalo Bill Dam, Shoshone Canyon Conduit and Heart Mountain Powerplant are operated by Reclamation. The water users operate and maintain the Willwood and Corbett Diversion Dams, Ralston and Deaver Dams, and the irrigation systems. Buffalo Bill Dam is a Cyclopean concrete, constant arch structure that impounds Buffalo Bill Reservoir with an active capacity of 604,817 acre feet. Storage water is provided to four Reclamation constructed irrigation districts serving over 93,000 acres, utilizing over 1,400 miles of Reclamation canals, laterals, and drains which the districts operate and maintain. Water is also provided for use by the Shoshone Municipal Pipeline to several communities, including Cody and Powell, Wyoming.

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipator and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow syphon. The Heart Mountain Powerplant, constructed in 1948, houses a single generator with a 5,000 kilowatt capacity, and produced an annual average generation of 12.3 million kilowatt-hours for 1992 through 2001.

Reclamation manages recreation use at Willwood, Deaver, Ralston, Corbett, and Newton Lakes on the 88,000 acres which are administered for land management by Reclamation on the Project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 10, 1904); and P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945 (Heart Mountain was authorized by the Secretary on June 19, 1945), and Americans with Disabilities Act of 1968.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$10,000	\$10,000
Facility Operations	1,238,000	943,000
Facility Maintenance and Rehabilitation	27,000	283,000
Total Program	\$1,275,000	\$1,236,000
Prior Year Funds	0	0
Non-Federal	(33,000)	(33,000)
Request	\$1,242,000	\$1,203,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$1,242,000	\$1,203,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues negotiation and administration of water marketing that provides for administrations of contracts with four irrigation districts and nine entities.

\$10,000

Facility Operation - Continues operation of Buffalo Bill Dam, Shoshone Canyon Conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials. Decrease is the result of centralized operation of the Wyoming Area Office Projects. A decrease in one project is offset by an increase in other projects depending upon the annual work requirements.

\$943,000

Non-Federal - Shoshone Irrigation District

(33,000)

Subtotal, Facility Operations

910,000

Facility Maintenance and Rehabilitation - Completes the following RAX items: Heart Mountain replace transformer; Heart Mountain crane upgrade; and Universal Access – Deaver parking. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. Continues examination of existing structure activities and public safety modifications to remedy hazards to the public and modify facilities to meet the legal requirements of the Americans With Disabilities Act and Architectural Barriers Act of 1968.

283,000

Reclamation Request

\$1,203,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Texas Investigations Program

LOCATION: The program includes the entire State of Texas east of the Pecos River drainage. Some of the Reclamation projects within the program boundaries are: Canadian River Project, Nueces River Project, Palmetto Bend Project and San Angelo Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Texas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Texas include: ensuring a sustainable water supply for a projected increase of 5 million new residents by 2010; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$434,000	\$404,000
Total Program	\$434,000	\$404,000
Prior Year Funds	0	0
Non-Federal	(217,000)	(202,000)
Request	\$217,000	\$202,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$217,000	\$202,000

^{1/} The FY 2003 column reflects the President's budget request level.

COST-SHARING: State of Texas Natural Resource Conservation Commission and Water Development Board; Canadian River Municipal Water Authority, Panhandle Regional Planning Group, and the Lower Rio Grande Valley Planning Groups.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development -

Canadian River Water Availability Study - Completes the assessment, focusing on analysis of water availability in order to establish a current, reliable basis for water use, conservation, distribution, and management. Activities will include geographic information system work, investigations to obtain data for groundwater-surface water interaction, precipitation/runoff factors, seepage from reservoirs, integration of endangered species concerns, water quality and other concerns which may affect water availability in the basin and the completion of a status report on individual findings. (FY 2000-2004) \$120,000

Non-Federal - Canadian River Municipal Water Authority (60,000)
60,000

South Texas Water Management Study (Formerly Lower Rio Grande Integrated Water Resource Plan) – Completes the evaluation of regional solutions to major water supply problems as affected by various invasive, noxious plant species in the Lower Rio Grande Valley Basin. In coordination with various departments of the state of Texas and Texas Regional Planning area “M” (50/50 cost share partners), This study completes research, analyses and appraisal level formulation of possible solutions, including various invasive control methods, i.e. mechanical, cultural, chemical and biological, especially during drought. Completes report of findings on vegetation controls and other management tools to assist the various districts in the valley. (FY 2001-2004) 284,000

Non-Federal - Lower Rio Grande River Authority (142,000)
142,000

Subtotal, Water and Energy Management and Development **\$202,000**

Reclamation Request \$202,000

W. C. Austin Project

LOCATION: This project is located in Green, Jackson, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project features include Altus Dam, the Main, Altus, West, and Ozark Canals, a 218-mile lateral distribution system, and 26 miles of drains. The primary storage unit is Lake Altus, a reservoir formed by a dam across the North Fork of the Red River about 18 miles north of Altus, and by several earth dikes at low places in the reservoir rim. The main canal transports water from Lake Altus to the northern boundary of the project's irrigable land. The Lugert-Altus Irrigation District, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage the project.

AUTHORIZATION: P.L. 761, The Rivers and Harbors Act, June 28, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$280,000	\$300,000
Facility Maintenance and Rehabilitation	13,000	14,000
Total Program	\$293,000	\$314,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$293,000	\$314,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$293,000	\$314,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase from FY 2003 is due to higher O&M reimbursement estimate to the operating entity.

\$300,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

14,000

Reclamation Request

\$314,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washita Basin Project

LOCATION: This project is located in Caddo, Grady, Custer, Washita, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: Principal features of the Washita Basin Project include Foss Dam and Reservoir, Fort Cobb Dam and Reservoir, and water conveyance facilities. The Fort Cobb Reservoir Master Conservancy District, the Foss Reservoir Master Conservancy District, the Oklahoma Tourism and Recreation Department, the Oklahoma Department of Wildlife Conservation (Fort Cobb), and the U.S. Fish and Wildlife Services (Foss) at the Washita National Wildlife Refuge manage the project..

AUTHORIZATION: P.L. 84-419, Washita Basin Project, February 25, 1956.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$717,000	\$856,000
Facility Maintenance and Rehabilitation	25,000	31,000
Total Program	\$742,000	\$887,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$742,000	\$887,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$742,000	\$887,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues reimbursement to the operating entity, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation, including: recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues to conduct cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. Increase from FY 2003 is due to higher estimate for O&M reimbursement to the operating entities.

\$856,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

31,000

Reclamation Request

\$887,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project

LOCATION: This project is located in Kingman, Reno, and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: The Cheney Division of the Wichita Project consists of Cheney Dam and Reservoir on the North Fork of the Ninnescah River. The City of Wichita constructed and operates a 93-cubic-foot-per-second pumping plant at the dam, which conveys municipal water through a 5-foot-diameter pipeline to the water treatment plant in the city. The City of Wichita and the Kansas Department of Wildlife and Parks manage the project.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$0	7,000
Facility Operations	\$271,000	194,000
Facility Maintenance and Rehabilitation	14,000	14,000
Total Program	\$285,000	\$215,000
Prior Year Funds	0	0
Non-Federal	0	0
Request	\$285,000	\$215,000
Underfinancing	N/A	0
Total Reclamation Allotment	\$285,000	\$215,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development – Begins the development of a resource management plan (RMP) for Wichita Project, Kansas. Addresses all renewable and non-renewable resources on Reclamation lands including, but not limited to, resources for recreation facilities, fish and wildlife habitat, wetlands, cultural, timber, and grazing, minerals, and environmental. Public involvement is included.

\$7,000

Facility Operations - Continues emergency management planning, reviewing, and updating the project standing operating procedures and damtenders training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Decrease from FY 2003 is due to reduction in O&M reimbursement estimate to the operating entity.

\$194,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.

14,000

Reclamation Request

\$215,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects